

2025 Tax Supported Operating and Capital Budget Report



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Goals & Objectives

Purpose

The Mayor and Council budget exists to support the statutory obligations of the *Municipal Act, 2001*, S.O. 2001, c. 25

2024 In Review

In 2024, the following projects were completed:

- Appointment of new Integrity Commissioners
- Training on Update Council Code of Conduct and Councillor Legislative Obligations
- Expanded lobbying efforts at ROMA and AMO Conference
- Appointment of Accessibility Advisory Committee as new Committee of Council

2025 Goals and Objectives

- Additional training and support for volunteers appointed to Committees of Council
- Arranging facility tours for Accessibility Advisory Committee
- Introduction of newly Appointment Integrity Commissioners
- Accessibility Advisory Committee goal to arrange for an Accessibility Awareness Speaker

Summary of Significant Changes

- Additional funds for programming for Accessibility Advisory Committee
- Reduction in Training and Seminars to align with 2022 actuals
- Service Agreement changes for additional Council Chamber rentals and reallocation of IT costs



**2025
Operating Budget
Council**

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues						
0145 RECOVERIES	1,683	4,468	2,500		(2,500)	(100.00%)
Total Revenues	1,683	4,468	2,500		(2,500)	(100.00%)
Expenses						
1200 WAGES - COUNCIL	139,798	137,629	140,870	143,828	2,958	2.10%
1222 WAGES - PART TIME						
1240 BENEFITS	10,951	10,068	9,671	9,904	233	2.41%
1270 MILEAGE	212	290	1,000	1,000		
1271 TRAINING & SEMINARS	4,090	17,737	15,000	15,000		
1303 MEMBERSHIPS	2,382	2,074	2,200	2,200		
1305 OFFICE SUPPLIES	2,457	211	500	500		
1309 EXPENSES - COUNCIL	199	4,945	5,000	7,000	2,000	40.00%
1315 PAYROLL PROCESSING FEE	1,601	1,620	2,285	2,285		
1344 SERVICE AGREEMENTS	50,427	48,018	69,350	69,350		
1350 TELEPHONE	901	930	600	600		
1380 INSURANCE	6,437	7,301	6,864	7,550	686	9.99%
1720 TRANSFER TO RESERVE FUN	7,000	11,500	11,500	11,500		
1800 ACCESSIBILITY ADVISORY CO		2,716	5,500	2,500	(3,000)	(54.55%)
Total Expenses	226,455	245,039	270,340	273,217	2,877	1.06%
Net Difference	224,772	240,571	267,840	273,217	5,377	2.01%

Goals & Objectives

Purpose

Provide open, transparent, accountable and innovative leadership in local governance and service delivery.

General Government has many components;

CAO Administration

The CAO's department oversees and coordinates all strategic and departmental activities in the Municipality of Brockton. Leads the oversight and advancement of subdivision development throughout the Municipality. The CAO's office conducts policy research, provides advice, ensures the effective and efficient administration of the Municipality and delivers the implementation of Council decisions and directions. Specifically, the CAO's office has direct oversight of human resource activities and economic development.

Treasury Department

The Treasury Department is responsible for monitoring and implementing sound financial policies that support the Municipality as a whole. Treasury advises the Chief Administrative Officer and Council on the status of the Municipality's finances and actions required to meet financial obligations and objectives.

This department is also responsible for IT, insurance coverage related to general liability, municipal asset management and responsible for the administration and maintenance of all financial records.

Clerks Department

The Clerk's Department is responsible for the development of practices and procedures that achieve transparency and lead to public confidence and trust in local government. The Clerk is a position required under the Municipal Act, 2001. Statutory duties include recording decisions and proceedings of Council and maintaining records of Council Minutes and By-laws. Appropriate records management policies must be in place to manage legal liability and risk. The Clerk's Department is also charged with accessibility, licensing and website maintenance and Municipal Drains.

2024 In Review

In 2024, the following projects were completed or are currently in the process of completion:

- Completed various actions in the Strategic Action Plan
- Advanced Subdivision Development for various active plans
- Completed the Development Charge Study and Council adopted a by-law for Development Charges
- Finalized the digitization of roll files and migrated pre-amalgamation files to the museum
- Completed the 2024 Asset Management Study as per O. Reg 588/17, which included our Natural Asset inventory, completed Building Condition Assessments for each facility and determining the current levels of service for the Municipality.

2025 Goals and Objectives

- Complete the 2025 Asset Management Study as per O. Reg 588/17
- Completed the Development Charge Study for the Municipality
- Roll-out a training program for staff on the features and usage of Microsoft 365

Summary of Significant Changes

- Decreased transfer from Reserve Fund Transfer that funded Development Charge Study and Office Reno.
- Decrease in Rate Stabilization Reserve transfer from \$300,000 in 2024 to \$0.



2025
Operating Budget
General Government

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues						
0126 GRANTS ONTARIO	1,583,100	1,607,876	1,588,050	1,803,050	215,000	13.54%
0127 GRANTS CANADA	7,920					
0128 GRANTS MUNICIPAL		65,000				
0146 DEVELOPMENT FEE	7,750	13,300	16,000	16,000		
0147 PARKLAND FEES	39,785	30,843	5,000	5,000		
0130 RENTS - ROOMS	15,212	15,795	16,000	16,500	500	3.13%
0133 LICENSE & PERMITS	18,126	13,373	18,025	18,575	550	3.05%
0135 PENALTY & INTEREST - TAXE	86,362	111,843	95,000	100,000	5,000	5.26%
0137 INVESTMENT INCOME - OTHE	1,020	(180,768)	15,000	15,000		
0138 INVESTMENT INCOME - WEST	50,436	50,436	50,000	100,000	50,000	100.00%
0140 TAX SALE REVENUE	1,350		6,000	6,000		
0141 TRANSFERS FROM RESERVE	150,000	150,000	300,000		(300,000)	(100.00%)
0142 TRANSFERS FROM RESERVE	75,000		75,000		(75,000)	(100.00%)
0145 RECOVERIES	5,805	1,624	36,000	6,000	(30,000)	(83.33%)
0146 FINES	970	1,295	3,000	3,000		
0147 ADMIN FEE	15,246	12,757	15,000	16,000	1,000	6.67%
0150 MISCELLANEOUS REVENUE	6,644	6,921	15,000	15,000		
0152 FEES - COMMISSIONER SIGN.	765	1,425	1,000	1,500	500	50.00%
0153 SALE OF LAND	5,089					
0154 FEES - NSF	1,710	1,665	2,000	2,000		
0240 TAX CERTIFICATES/STATEME	13,265	12,455	17,450	17,975	525	3.01%
Total Revenues	2,085,555	1,915,840	2,273,525	2,141,600	(131,925)	5.80%
Expenses						
1200 WAGES - ADMINISTRATION	846,876	880,698	901,131	981,488	80,357	8.92%
1204 WAGES - ADMIN SICK DAY PA	45,685	50,730	40,000	40,000		
1220 WAGES - CUSTODIAN	25,883	25,236				
1222 WAGES - PART TIME			51,834		(51,834)	100.00%
1240 BENEFITS	246,907	269,302	269,915	293,876	23,961	8.88%
1245 BENEFITS - PART TIME						
1260 CLOTHING ALLOWANCE	551	173	500	500		
1270 MILEAGE	1,201	1,067	2,000	2,000		
1271 TRAINING & SEMINARS	26,103	18,649	25,000	25,000		
1272 BANK SERVICES	8,163	3,041	1,880	1,880		
1300 LONGTERM DEBT CHARGES -	33,156	1				
1301 LONGTERM DEBT CHARGES -	1,122					
1303 MEMBERSHIPS	10,130	8,372	10,400	10,750	350	3.37%
1305 SUPPLIES - OFFICE	17,429	13,756	17,000	15,000	(2,000)	(11.76%)
1308 LICENSE & PERMITS	4,389	12,977	11,750	5,000	(6,750)	(57.45%)
1310 LEGAL SERVICES	47,852	95,139	50,000	60,000	10,000	20.00%
1314 AUDIT SERVICES	18,757	33,403	25,000	25,000		
1315 PAYROLL SERVICES	2,595	2,944	2,688	3,038	350	13.02%
1320 MAINTENANCE & PURCHASE	18,065	18,907	27,500	22,500	(5,000)	(18.18%)
1322 MAINTENANCE - BUILDING	7,315	53,327	58,500	8,500	(50,000)	(85.47%)
1325 MAINTENANCE - GROUNDS	4,650	7,521	7,000	9,000	2,000	28.57%
1330 MAINTENANCE - VEHICLE	1,446	98	2,285		(2,285)	100.00%
1340 POSTAGE	12,858	7,904	19,000	15,000	(4,000)	(21.05%)
1344 SERVICE AGREEMENTS	199,025	170,939	123,800	127,080	3,280	2.65%



2025
Operating Budget
General Government

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
1350 TELEPHONE	16,095	19,452	17,000	17,000		
1355 SUPPLIES - CUSTODIAN	2,137	3,550	2,500	4,000	1,500	60.00%
1360 UTILITIES - HYDRO	1,504	1,308	1,560	1,560		
1365 UTILITIES - NATURAL GAS	259					
1368 RENTAL - EQUIPMENT	13,162	13,512	18,000	14,000	(4,000)	(22.22%)
1369 RENTAL - MUNICIPAL OFFICE	74,158	76,702	75,144	77,144	2,000	2.66%
1370 ADVERTISING	1,895	3,125	3,500	2,000	(1,500)	(42.86%)
1373 GRANTS & DONATIONS	49,190	43,895	55,000	51,400	(3,600)	(6.55%)
1380 INSURANCE	4,872	10,562	9,823	10,805	982	10.00%
1381 INSURANCE - CLAIMS PAID B'	7,328	6,848	10,000	10,000		
1467 STUDIES	41,788	47,302	75,000	40,000	(35,000)	(46.67%)
1530 MISCELLANEOUS EXPENSES		1,200				
1551 SAUGEEN COMMUNITY MUNI	64,903	64,903	64,903	73,201	8,298	12.79%
1553 SMART DISABILITY TRANSP	86,651	86,651	89,151	94,883	5,732	6.43%
1700 TRANSFERS TO RESERVES	614,500	306,488				
1720 TRANSFERS TO RESERVE FU	57,500	113,750	118,750	125,000	6,250	5.26%
Total Expenses	2,616,100	2,473,432	2,187,514	2,166,605	(20,909)	(0.96%)
Net Difference	530,545	557,592	(86,011)	25,005	111,016	(129.07%)



2025
Operating Budget
Taxation

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues						
Expenses						
1390 TAX WRITE-OFFS - MUNICIPA	107,325	25,775	110,000	90,000	(20,000)	(18.18%)
Total Expenses	107,325	25,775	110,000	90,000	(20,000)	(18.18%)
Net Difference	107,325	25,775	110,000	90,000	(20,000)	(18.18%)



2025 Operating Budget Human Resources

Goals & Objectives

Purpose

The Human Resources Department provides support to staff and management through legislative compliance and is responsible for managing and coordinating various human resource functions, which include talent acquisition, training and development, performance management and employee relations.

2024 In Review

In 2024, there was significant time spent on recruitment activities for various departments. Third-party expertise was contracted for certain HR matters. Development of a recruitment video to support increasing challenging recruitment activities and set Brockton apart to attract candidates.

2025 Goals and Objectives

To complete the review of HR policies throughout 2025.
Develop onboarding and training plans using online resources.

Summary of Significant Changes

There are no significant budget changes proposed to the Human Resources budget for 2025. Small decrease in advertising to remove the development of a recruitment video.



2025
Operating Budget
Human Resources

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues						
0145 RECOVERIES	61					
Total Revenues	61					
Expenses						
1200 WAGES	76,504	79,755	79,159	80,821	1,662	2.10%
1240 BENEFITS	26,568	27,576	25,803	27,335	1,532	5.94%
1250 GRATUITIES	24,166	24,123	28,100	28,100		
1270 MILEAGE	231	360	500	500		
1271 TRAINING/SEMINARS	1,317	1,059	1,800	1,800		
1303 MEMBERSHIPS	884	916	1,000	1,000		
1305 OFFICE SUPPLIES	39	637	500	500		
1310 LEGAL	5,669	14,922	15,000	25,000	10,000	66.67%
1315 PAYROLL PROCESSING FEE	228	235	192	192		
1319 ACCESSIBILITY	1,851	1,609	3,500	3,500		
1344 SERVICE AGREEMENT	32,405	9,182	12,000	12,000		
1350 PHONE	602	384	900	900		
1370 ADVERTISING	7,200	8,404	10,000	7,500	(2,500)	(25.00%)
1380 INSURANCE	3,639	4,126	3,880	4,268	388	10.00%
Total Expenses	181,303	173,288	182,334	193,416	11,082	6.08%
Net Difference	181,242	173,288	182,334	193,416	11,082	6.08%

Goals & Objectives

Purpose

To assist in community development, investment attraction, business retention and expansion, residential growth and helping to ensure a qualified labour pool. To advise and assist other organizations by having available and properly zoned land, and advising on the need for new municipal programs, by-laws or added supports for development and attracting new business and supports for housing development. The Community Development Coordinator ("CDC") will collect data and create marketing resources to provide to current and prospective parties framing Brockton as a great place to invest and live.

2024 In Review

In 2024, the following projects were completed or are currently in the process of completion:

- Finalized and distributed East Ridge marketing materials to support launch of Phase 3 lots
- Preparation of a video of East Ridge to support marketing initiatives in 2025
- Ongoing project work with Saugeen Economic Development Committee (SEDC)
- Administration of the Community Improvement Plan grant program
- Completion of Bruce County's Economic Development Training program
- Participation in a Newcomer Familiarization Tour
- Co-hosted an a regional economic development forum in Brockton
- Launched a Business After 5 networking event for business owners and managers
- Continued to promote Brockton Dollars; increased role with Shop Walkerton & Win campaign
- Updates to various print materials to ensure current an forward focused

2025 Goals and Objectives

- Update Brockton's CIP to support Affordable Housing Initiatives; further promotion of CIP grant programs
- Update East Ridge sign on County Road 4, design and install new sign on County Road 19
- Organize the bi-annual job fair to support key employers in the community with workforce initiatives
- Undergo a Business Retention & Expansion program with county assistance
- Continue to host quarterly Business After 5 networking events
- Participation in the 2025 Hawks' Nest event
- CDC -Fundamentals of Community Economic Development certificate course
- Support Heritage Water Garden rehabilitation and commemoration
- Leverage existing budget as grants opportunities arise

Summary of Significant Changes

- There are no significant changes proposed to the Economic Development budget for 2025.



2025
Operating Budget
Economic Development

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues						
0126 GRANTS ONTARIO		2,279				
0128 GRANTS MUNICIPAL COUNT	2,000					
0145 RECOVERIES	1,000	1,114				
0190 AGREEMENTS	2,040	322	1,800	1,800		
Total Revenues	5,040	3,715	1,800	1,800		
Expenses						
1200 WAGES	74,250	34,469	79,159	80,821	1,662	2.10%
1240 BENEFITS	26,532	11,245	25,803	27,220	1,417	5.49%
1270 MILEAGE	387	470	1,000	1,000		
1271 TRAINING & SEMINARS	1,790	1,182	2,000	4,100	2,100	105.00%
1305 SUPPLIES	603	748	1,000	1,000		
1315 PAYROLL SERVICES	228	198	192	192		
1344 SERVICE AGREEMENTS	5,169	6,196	5,500	7,500	2,000	36.36%
1350 TELEPHONE	278	629	660	660		
1360 UTILITIES - HYDRO	137					
1370 ADVERTISING	1,976	1,453	2,000	2,000		
1371 PUBLICATIONS	653	1,781	5,000	5,000		
1372 FACADE PROGRAM	15,259	4,285	15,000	15,000		
1382 PROGRAMS & PROMOTIONS	4,725	6,208	5,000	5,000		
1467 STUDIES	2,000	6,170	10,000	7,000	(3,000)	(30.00%)
1469 ECONOMIC DEVELOPMENT	10,502	8,868	10,000	10,000		
Total Expenses	144,489	83,902	162,314	166,493	4,179	2.57%
Net Difference	139,449	80,187	160,514	164,693	4,179	2.60%

Goals & Objectives

Purpose

To maintain available lands and support existing business, trade and industry within Brockton and to facilitate orderly development and expansion

2024 In Review

In 2024, the following were completed:

- Phase 3 & 4 were completed in East Ridge Business Park consisting of the moving the parking lot for soccer to it's permanent location and creation of 16 additional acres available for sale.
- Marketing of the 16 acres was advanced, signage related to lots for sale was erected
- Sale of 4.3 acres of land to LiUNA for a marquee skilled trades training centre

2025 Goals and Objectives

Monies related to starting the archeological assessment for the Kleist lands have been included for \$15,000 this will be part of the required environmental assessment (EA) for the Kleist lands and one of the first studies required to advance any development on this parcel. This will be step 1 to a longer process to ensure lands remain available in the future for sale. Two debentures through Infrastructure Ontario are now payable with interest only payable for Phases 3 & 4 projects.

Summary of Significant Changes

- Increase in long-term debt due to loan repayment for the Phase 1 & 2 expansion projects in the East Ridge Business Park
- Revenue increase due to 4 additional signs proposed on the East Ridge entrance sign



**2025
Operating Budget
ERBP**

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues						
0126 GRANTS ONTARIO				25,000	25,000	(100.00%)
0129 LONG-TERM DEBT - BANK		1,119,886				
0130 RENTS - EASTRIDGE AD SIGN	7,438	5,058	6,800	8,000	1,200	17.65%
0142 TRANSFERS FROM RESERVE	1,093,137					
0153 SALE OF LAND	1,898,052		500,000	500,000		
0190 AGREEMENTS			2,000		(2,000)	(100.00%)
Total Revenues	2,998,627	1,124,944	508,800	533,000	24,200	(4.76%)
Expenses						
1300 LONGTERM DEBT CHARGES	27,345	28,466	28,466	73,354	44,888	157.69%
1301 LONGTERM DEBT CHARGES	141,176	58,396	144,299	212,043	67,744	46.95%
1310 LEGAL SERVICES	51,169	35,569	30,000	30,000		
1313 SURVEY FEES		6,152	7,500	15,000	7,500	100.00%
1325 MAINTENANCE - GROUND			3,000		(3,000)	100.00%
1344 SERVICE AGREEMENTS	12,434	1,625	10,000	10,000		
1360 UTILITIES - HYDRO-TAXES	1,444	2,352	6,000	3,000	(3,000)	(50.00%)
1380 INSURANCE	3,561	4,038	3,796	4,176	380	10.01%
1392 SALE OF LAND - ERBP	34,566					
1415 SIGNS - ENTRANCE	244		500	500		
1467 STUDIES	2,687					
1469 ECONOMIC DEVELOPMENT	2,534	1,120,736		15,000	15,000	100.00%
1720 TRANSFERS TO RESERVE FU			500,000	500,000		
Total Expenses	277,160	1,257,334	733,561	863,073	129,512	17.66%
Net Difference	(2,721,467)	132,390	224,761	330,073	105,312	46.86%

Goals & Objectives

Purpose

To promote the Municipality's tourism assets and amenities to increase visitation and spending, and draw attention to Brockton as a prospective place to live or do business. To support tourism-related businesses (including accommodators, food services, galleries, retail shops, outfitters and tour operators) and the strategic development of tourism products. To support training seasonal staff to assist visitors and act as ambassadors to help promote festivals and events, outdoor recreation and niche activities in the area, through the operation of a Visitor Information Centre, and use of communication channels such as digital media. To support two Municipal Events and the Shop Walkerton promotions to support the business community.

2024 In Review

In 2024, the following occurred:

- Operated Visitor Information Centre in Lobies Park from mid-May to September
- Created monthly events listings, published online and posted on bulletin boards
- Updated tourism business listings and tourism website (VisitWalkerton.com)
- Walkerton Hometown Christmas Market and Summer Streetfest Events
- Professional photographs captured in summer and fall of scenic locations around Brockton for use on the new website, events trailer and street banners
- Partnered with the Walkerton Herald-Times to produce the Brockton Visitor's Guide for 2024
- Worked with tourism partners at the county level to highlight Brockton events on social media

2025 Goals and Objectives

- Operate Visitor Information Centre in Lobies Park from mid-May to September, with coverage of centre by other parks staff during special events
- Promote and attend all major summer events in Brockton and cover through photos/video/social media posts
- Design and print a 2025 Where to Stay, Where to Eat, What to Do rack card
- Capture professional photographs of Brockton in winter and spring
- Update downtown map/business directory in front of library
- Lead Summer Streetfest and Hometown Christmas Market, along with the Shop Walkerton and Win events with participation from local businesses
- Partnership with the Walkerton Herald-Times to produce the Brockton Visitor's Guide for 2025

Summary of Significant Changes

- There are no significant changes to this budget proposed for 2025 except a decrease related to the end of tourist town website - resulting in savings.



2025
Operating Budget
Tourism/VIC

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues						
0126 GRANTS - PROVINCIAL			2,875	2,875		
0145 RECOVERIES	5,544	5,788	6,000	6,000		
Total Revenues	5,544	5,788	8,875	8,875		
Expenses						
1200 WAGES						
1222 WAGES - PART-TIME		1,223	3,185		(3,185)	100.00%
1240 BENEFITS		153	597		(597)	100.00%
1270 MILEAGE		66	100	100		
1305 SUPPLIES	70	929	1,000	1,000		
1350 TELEPHONE			720	720		
1370 ADVERTISING	2,535	4,913	5,000	5,000		
1371 PUBLICATIONS	3,562	8,587	8,200	4,000	(4,200)	(51.22%)
1382 PROGRAMS AND PROMOTION	10,063	12,868	10,000	10,000		
Total Expenses	16,230	28,739	28,802	20,820	(7,982)	(27.71%)
Net Difference	10,686	22,951	19,927	11,945	(7,982)	(40.06%)

Goals & Objectives

Purpose

The Public Works (PW) Department is responsible for operating, maintaining and improving the municipality's hard service infrastructure. Our infrastructure must be properly maintained in order to for the Municipality to be in a position to support existing and future residential growth and economic development opportunities. Public Safety is the Municipality's number one priority.

2024 In Review

In 2024, the following projects were completed or are currently in the process of completion:

- Napier Street Sidewalk
- Single Axle Plow Purchase
- One Ton Truck Purchases
- Street Sweeper Delivered
- Structure 18 (Brant) Replacement
- Purchase of two leased graders

2025 Goals and Objectives

- Purchase of replacement grader
- Purchase of replacement tandem axle plow truck
- Replacement of Structure 16 (Brant)
- Concession 8 (Brant) Resurfacing
- Installation of connecting sidewalks on Old Durham Rd

Summary of Significant Changes

- Significant reduction in service agreements after two grader leases completed and units purchased in 2024
- One-time increase in engineering services to complete engineering on new shop or expansion option
- Increase in hard-top maintenance to accommodate increased actual costs.
- Slight increase in loose-top maintenance to account for actual
- Increase in equipment maintenance costs due to inflation and cost of parts



2025
Operating Budget
Streets/Roads

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues						
0142 TRANSFERS FROM RESERVE		1,206				
0145 RECOVERIES EQUIP COST M	1,720	22,523	20,000	20,000		
0150 MISCELLANEOUS REVENUE	110,794	36,330	30,000	35,000	5,000	16.67%
0176 DONATIONS - COMMUNITY SH	685	500				
0190 AGREEMENTS	2,338	10,914				
0250 INTER-DEPARTMENT REVENU			180,000	180,000		
Total Revenues	115,537	71,473	230,000	235,000	5,000	(2.17%)
Expenses						
1200 WAGES - PUBLIC WORKS	514,128	585,876	1,132,013	1,184,591	52,578	4.64%
1206 WAGES - BANKED HOURS US	45,334	27,405	50,000	50,000		
1207 WAGES - PATCH/SPRAY/RESU	19,911	26,506				
1209 WAGES - EQUIPMENT MAINT	139,906	137,856				
1211 WAGES - ROAD GRADING	41,762	42,922				
1213 WAGES - BRIDGES & CULVER	6,164	3,541				
1217 WAGES - MUNICIPAL DRAINS		105				
1219 WAGES - BEAVER DAMAGE	1,459	4,765				
1220 WAGES - CUSTODIAN	15,540	9,502				
1222 WAGES - PUBLIC WORKS				1,476	1,476	100.00%
1240 BENEFITS	184,502	213,215	340,221	368,597	28,376	8.34%
1246 BENEFITS - BANKED HOURS I	13,916	9,811				
1247 BENEFITS - PATCH/SPRAY/RE	6,381	9,249				
1249 BENEFITS - EQUIPMENT MAIN	43,539	44,877				
1251 BENEFITS - ROADS GRADING	13,761	16,007				
1253 BENEFITS - BRIDGES & CULV	1,955	1,066				
1257 BENEFITS - MUNICIPAL DRAIN		23				
1259 BENEFITS - BEAVER DAMAGE	520	1,911				
1260 CLOTHING ALLOWANCE	6,164	5,333	10,000	10,000		
1270 MILEAGE	64					
1271 TRAINING & SEMINARS	17,694	29,392	30,000	30,000		
1300 LONGTERM DEBT CHARGES -	479,173	539,086	516,902	471,639	(45,263)	(8.76%)
1301 LONGTERM DEBT CHARGES -	245,448	334,107	328,422	406,205	77,783	23.68%
1303 MEMBERSHIPS	2,690	786	3,050	3,050		
1305 SUPPLIES	8,684	6,675	10,000	10,000		
1315 PAYROLL EXPENSES	4,727	5,699	3,762	3,762		
1317 ENGINEERING SERVICES	84,480	46,848	65,000	90,000	25,000	38.46%
1320 MAINTENANCE & PURCHASE	229,923	209,354	235,000	230,000	(5,000)	(2.13%)
1322 MAINTENANCE - BUILDING	13,153	20,820	18,000	22,000	4,000	22.22%
1324 MAINTENANCE - HARD TOP	373,834	397,038	450,000	500,000	50,000	11.11%
1327 MAINTENANCE - LOOSE TOP	517,424	530,417	530,000	550,000	20,000	3.77%
1329 MAINTENANCE - BRIDGES & C	84,597	16,778	35,000	35,000		
1331 MAINTENANCE - ROADSIDE	137,395	192,269	180,000	180,000		
1332 MAINTENANCE - ROADSIDE -		1,706				
1335 MAINTENANCE - HEALTH & S	1,588	7,495	10,000	10,000		
1344 SERVICE AGREEMENTS	160,046	249,671	195,357	61,027	(134,330)	(68.76%)
1350 TELEPHONE	6,812	7,913	9,500	9,500		
1358 FUEL	146,433	170,871	205,000	211,150	6,150	3.00%
1360 UTILITIES - HYDRO	13,925	12,654	15,500	15,500		



2025
Operating Budget
Streets/Roads

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
1365 UTILITIES - NATURAL GAS	25,360	25,494	32,000	32,000		
1366 UTILITIES - WATER	1,194	333	500	500		
1380 INSURANCE	134,630	152,895	143,539	157,893	14,354	10.00%
1720 TRANSFERS TO RESERVE FUND	225,885	425,300	425,300	425,300		
Total Expenses	3,970,101	4,523,571	4,974,066	5,069,190	95,124	1.91%
Net Difference	3,854,564	4,452,098	4,744,066	4,834,190	90,124	1.90%



2025
Operating Budget
Winter Control

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues						
Expenses						
1215 WAGES - SNOW, SAND & SAL	109,284	92,910				
1255 BENEFITS - SNOW, SAND & S.	30,984	26,766				
1357 WINTER CONTROL	225,088	171,966	300,000	300,000		
1820 INTER-DEPARTMENT EXPENS			180,000	180,000		
Total Expenses	365,356	291,642	480,000	480,000		
Net Difference	365,356	291,642	480,000	480,000		



2025 Operating Budget Street Lights

Goals & Objectives

Purpose

Provides street lights to the urban areas of Brockton

2024 In Review

In 2024, the following projects were completed or are currently in the process of completion:

- Install new street lights on streets in ERBP

2025 Goals and Objectives

- Continue to operate street lights, delivering quality lighting for businesses and residents

Summary of Significant Changes

- No significant changes



2025
Operating Budget
Street Lights

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues						
Expenses						
1305 SUPPLIES - BULBS	3,765	847	5,000	3,000	(2,000)	(40.00%)
1338 MAINTENANCE - STREET LIGHTS	12,521	13,832	14,000	14,000		
1371 UTILITIES-HYDRO-WALKERTON	116,983	116,819	130,000	120,000	(10,000)	(7.69%)
1372 UTILITIES-HYDRO-CARGILL ST	5,472	5,114	5,192	5,192		
1373 UTILITIES-HYDRO-EDEN GROVE	2,460	2,304	2,487	2,487		
1374 UTILITIES-HYDRO-ELMWOOD	3,278	2,921	6,381	4,000	(2,381)	(37.31%)
1375 UTILITIES-HYDRO-GEESON AVE	1,034	975	1,028	1,028		
1376 UTILITIES-HYDRO-CARGILL ST	3,148	2,975	2,866	3,000	134	4.68%
1377 UTILITIES-HYDRO-CHEPSTOV	6,198	5,791	6,500	6,500		
1378 UTILITIES-HYDRO-PINKERTON	3,288	3,077	3,245	3,245		
1379 UTILITIES-HYDRO-RIVERSDALE	4,097	3,830	3,894	4,000	106	2.72%
1380 UTILITIES-HYDRO-GLAMMIS ST	244	244	300	300		
Total Expenses	162,488	158,729	180,893	166,752	(14,141)	(7.82%)
Net Difference	162,488	158,729	180,893	166,752	(14,141)	(7.82%)

Goals & Objectives

Purpose

The Brockton Child Care Centre provides childcare for working and non-working families. The Centre has the licence capacity for 117 children/day. The St. Teresa School Age program is licenced for 56 children and the School Age Program at the Walkerton District Community School is licenced for 50 children. The Centre provides educational programming for all children to enhance their development. The majority of the Centre's purchases are from the Municipality of Brockton, therefore creating revenue for Brockton's local business.

2024 In Review

- The Centre and School Age programs were at full operating capacity
- 4 teachers were moved to FT status with the addition of a FT roving position to support regular classroom coverage for holidays and staff absences
- The Child Care Centre continues to have a significant wait list.
- The Canada Wide Early Learning Child Care program resulted in changes that require significant staff administration resulting in finance dept support.
- All the educators in the Centre program are Registered Early Childhood Educators which is very uncommon with other Child Care Centres. The majority of our school age teacheres are RECE's as well.
- An Organizational Review was conducted throughout 2024 with a final report presented in September. Work on an Implementation Plan continues.

2025 Goals and Objectives

- To increase capacity to shorten the wait list.
- To continue to recruit and retain Registered Early Childhood Educators.
- Finalize Implementation Plan
- Implement an improved communication source (APP) for families and users of the centre
- Increased Administration Support based on Organizational Review
- Support more training opportunities with additional supply staff available
- Improvements to playground area in relation to shade
- Increase in food costs due to inflation

Summary of Significant Changes

Following the Organizational Review, several areas were identified that require additional support, including staffing, communication methods, and menu planning. These areas have been addressed and included in the 2025 budget. Additionally, the CWELLC funding allocation has been increased from prior year and will help support wage adjustments and additional resouses needed at the Child Care Centre.



2025
Operating Budget
Child Care

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues						
0128 GRANTS MUNICIPAL - COUNT	347,937	60,520	362,200	282,200	(80,000)	(22.09%)
0145 RECOVERIES - COUNTY	6,254		19,000	9,000	(10,000)	(52.63%)
0150 MISCELLANEOUS REVENUE	1,201	1,467				
0164 FEES - COUNTY	646,080	580,947				
0165 FEES - PARENTS	738,815	800,093	1,650,700	767,354	(883,346)	(53.51%)
0167 FEES - COUNTY CWELCC	203,572	355,494	47,250	1,415,000	1,367,750	2,894.71%
0168 FEES - COUNTY WEG		64,957		30,000	30,000	(100.00%)
0169 FEES - COUNTY GENERAL OF		137,440		20,000	20,000	(100.00%)
0171 FEES - COUNTY EPSF (ENHA)		17,689				
0176 DONATIONS	1,000	458		1,000	1,000	(100.00%)
Total Revenues	1,944,859	2,019,065	2,079,150	2,524,554	445,404	(21.42%)
Expenses						
1200 WAGES - CHILD CARE	951,175	1,126,787	1,297,711	1,545,626	247,915	19.10%
1222 WAGES - PART-TIME			219,566	241,700	22,134	10.08%
1225 WAGES - CUSTODIAN - PART		(81)				
1226 WAGES - SUPPLY - PART TIME	367,883	339,670				
1230 WAGES - DIETARY	28,854	26,596				
1235 WAGES - PUBLIC WORKS		266				
1240 BENEFITS	423,461	480,331	471,561	577,782	106,221	22.53%
1244 BENEFITS - PUBLIC WORKS		138				
1245 BENEFITS - CUSTODIANS - P/A						
1260 CLOTHING ALLOWANCE				2,000	2,000	100.00%
1270 MILEAGE	932	808	250	750	500	200.00%
1271 TRAINING & SEMINARS	1,314	3,004	2,000	17,500	15,500	775.00%
1300 LONGTERM DEBT CHARGES -						
1301 LONGTERM DEBT CHARGES -						
1305 SUPPLIES - OFFICE	654	3,089	1,000	3,000	2,000	200.00%
1307 SUPPLIES - PROGRAM	25,037	11,476	6,000	6,000		
1314 AUDIT SERVICES		3,256				
1315 PAYROLL PROCESSING FEE	7,071	8,356	5,184	7,984	2,800	54.01%
1320 MAINTENANCE & PURCHASE	5,703	1,221	3,000	3,000		
1325 MAINTENANCE - GROUNDS	514					
1344 SERVICE AGREEMENTS	61,980	122,507	75,318	95,102	19,784	26.27%
1350 TELEPHONE	2,995	3,037	4,000	4,000		
1360 UTILITIES - HYDRO						
1365 UTILITIES - NATURAL GAS						
1370 ADVERTISING	23		500	500		
1375 SUPPLIES - DIETARY	3,096	1,558	2,250	2,250		
1380 INSURANCE	7,277	8,251	7,757	8,533	776	10.00%
1390 DAYCARE WRITE-OFFS - UNC			500	500		
1450 FOOD	48,613	58,811	45,000	60,000	15,000	33.33%
1720 TRANSFERS TO RESERVE FL	500	500	500	500		
Total Expenses	1,937,082	2,199,581	2,142,097	2,576,727	434,630	20.29%
Net Difference	(7,777)	180,516	62,947	52,173	(10,774)	(17.12%)



2025
Operating Budget
Brant and Greenock Landfills

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues						
0147 USER FEES - BAG TAGS	103,679	111,418	110,000	110,000		
0250 WASTE MANAGEMENT FEE	74,370	75,005	74,515	76,015	1,500	2.01%
0444 TIPPING FEE - PROPANE	45	58				
0445 TIPPING FEES - BRANT DUMP	88,372	72,147	80,000	80,000		
0446 TIPPING FEES - GREENOCK D	4,375	4,238	25,000	5,000	(20,000)	(80.00%)
0447 TIPPING FEES - BALE WRAP		1,197				
Total Revenues	270,841	264,063	289,515	271,015	(18,500)	6.39%
Expenses						
1200 WAGES - LANDFILL	78,173	72,011				
1222 WAGES - PART TIME - ENV CC			79,593	100,883	21,290	26.75%
1235 WAGES - PUBLIC WORKS	13,034	11,122				
1240 BENEFITS - LANDFILL	19,123	17,029	16,905	21,517	4,612	27.28%
1270 MILEAGE	101					
1271 TRAINING & SEMINARS		901	1,000	1,000		
1302 SUPPLIES-BAG TAGS	6,666	5,477	6,000	6,000		
1305 SUPPLIES	1,058	1,112	3,000	3,000		
1315 PAYROLL PROCESSING FEE	906	882	1,152	1,152		
1317 ENGINEERING SERVICES	17,694	39,804	25,000	45,000	20,000	80.00%
1320 EQUIPMENT MAINTENANCE	22,140	9,328	10,000	10,000		
1333 FUEL			1,200	1,200		
1344 SERVICE AGREEMENTS	132,799	183,099	144,700	153,700	9,000	6.22%
1350 TELEPHONE	1,389	1,006	2,000	1,500	(500)	(25.00%)
1362 UTILITIES - HYDRO - BRANT L	1,325	1,366	1,900	1,900		
1380 INSURANCE	5,430	6,158	5,789	6,368	579	10.00%
1470 PUBLIC WORKS EQUIPMENT	7,507		12,000	12,000		
1720 TRANSFERS TO RESERVE FU	74,370	75,005	74,515	75,495	980	1.32%
Total Expenses	381,715	424,300	384,754	440,715	55,961	14.54%
Net Difference	110,874	160,237	95,239	169,700	74,461	78.18%



2025
Operating Budget
Walkerton/Hanover Landfill

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues						
0147 USER FEES - BAG TAGS	107,910	115,965	120,000	120,000		
0250 WASTE MANAGEMENT FEE	165,525	166,650	180,000	170,000	(10,000)	(5.56%)
Total Revenues	273,435	282,615	300,000	290,000	(10,000)	3.33%
Expenses						
1300 LONGTERM DEBT CHARGES	62,500	62,500	62,500	62,500		
1301 LONGTERM DEBT CHARGES	42,107	38,008	37,755	39,796	2,041	5.41%
1302 SUPPLIES-BAG TAGS	2,078		2,750	2,750		
1344 SERVICE AGREEMENTS	256,398	272,813	276,670	555,670	279,000	100.84%
1720 TRANSFERS TO RESERVE FU		30,000	30,000	30,000		
Total Expenses	363,083	403,321	409,675	690,716	281,041	68.60%
Net Difference	89,648	120,706	109,675	400,716	291,041	265.37%



2025
Operating Budget
Recycling and Env Advisory Committee

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues						
0130 RENTS - GARDEN PLOTS			500		(500)	(100.00%)
0142 RECOVERIES	11,154	4,178				
0143 RECOVERIES-MTO BUILDING	4,673	3,613	5,000	5,000		
0144 RECOVERIES-RAIN BARRELS			2,000		(2,000)	(100.00%)
0145 RECOVERIES-BLUEBOXES	820	6,128	1,000	2,500	1,500	150.00%
0146 RECOVERIES-GREENCONES			832		(832)	(100.00%)
Total Revenues	16,647	13,919	9,332	7,500	(1,832)	19.63%
Expenses						
1200 WAGES - RECYCLING DEPOT		3,848	17,754	18,127	373	2.10%
1220 WAGES - RECYCLING DEPOT	2,529	8,133				
1240 BENEFITS - RECYCLING DEPOT	495	4,181	4,977	6,583	1,606	32.27%
1306 SUPPLIES-RAIN BARRELS/GR			2,000		(2,000)	100.00%
1363 UTILITIES - MTO BUILDING	5,670	4,026	6,000	6,000		
1380 INSURANCE	3,639	4,126	3,881	4,269	388	10.00%
1444 RECYCLING	172,781	141,014	175,000	199,000	24,000	13.71%
Total Expenses	185,114	165,328	209,612	233,979	24,367	11.62%
Net Difference	168,467	151,409	200,280	226,479	26,199	13.08%

Goals & Objectives

Purpose

To provide a range of programs to protect the lives and property of the inhabitants of the Municipality of Brockton from the adverse effects of fire or exposure to dangerous conditions created by man or nature. These programs include but are not limited to, fire prevention, public fire safety education, rescue, emergency medical aid and fire suppression services.

2024 In Review

In 2024, the following projects were completed or are currently in the process of completion:

- Completed the RFP process for new Self Contained Breathing Apparatus (SCBA) to replace the current aging and expiring equipment.
- 4 new Firefighters were hired and will be put through recruit training.
- 2 Walkerton Firefighters completed their Level 1 NFPA Certifications.
- 5 Walkerton Firefighters completed their Level 2 NFPA Certifications.
- Grant funding was received and a new drone was purchased increasing our ability to perform search and rescue, emergency assessment and firefighting efficiency.
- Full sets of PPE as well as radios and pagers were purchased for our annual maintenance program.
- The regional training centre successfully hosted 11 courses, to meet Provincially mandated Firefighter training, within a 12 month period. This is an increase in growth over 2023 numbers where we offered 4 courses.
- Completed renovations on a second meeting room as well as a digital NFPA testing Centre.
- Completed the Provincially mandated Community Risk Assessment.

2025 Goals and Objectives

- Train staff on the new Self Contained Breathing Apparatus.
- Maintain the course offerings for the Brockton Regional Training Centre.
- Begin training new recruits to Provincial NFPA standards.
- Continue to train staff to reach Level 2 NFPA certification.
- Maintain annual replacement program for PPE, Radios and pagers.
- Update SOG's with a focus on new technology and research i.e. Electric Vehicles, PFAS and other cancer prevention.
- Implement and train the new fire code upon its release.
- Increase the compliment of pilots for the new drone.
- Continued update of aging building facilities.
- Review of service agreements for fire coverage as well as dispatch.

Summary of Significant Changes

- Transition from old SCBA to new is a pivotal change as the comprehension and roll out of this program is a high life safety priority.



2025
Operating Budget
Walkerton Fire

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues						
0150 MISCELLANEOUS REVENUE	5,022	5,085	3,000	3,000		
0176 DONATIONS	1,000					
0181 911 HYDRANT FEE	14,002		15,000	15,000		
0184 FIRE CALLS - MAN POWER	4,546	3,262	5,000	5,000		
0185 FIRE CALLS - EQUIPMENT	27,967	20,062	40,000	40,000		
0186 REGIONAL TRAINING CENTRE	8,486		25,000	25,000		
0190 AGREEMENTS	28,376	55,733	32,950	32,950		
0242 APPLICATIONS - INSPECTION	995	1,580				
Total Revenues	90,394	85,722	120,950	120,950		
Expenses						
1200 WAGES - FIRE	149,936	170,746	174,605	191,929	17,324	9.92%
1210 WAGES - VOLUNTEER FIREFI	140,800	155,633	140,000	140,000		
1220 WAGES - CUSTODIAN	12,951	7,919				
1240 BENEFITS	65,648	70,995	55,209	60,470	5,261	9.53%
1241 BENEFITS - VOLUNTEER FIRE			2,240	2,240		
1260 CLOTHING ALLOWANCE-Pers	13,176	14,289	15,000	15,500	500	3.33%
1270 MILEAGE	464		500	500		
1271 TRAINING & SEMINARS	19,252	14,823	27,000	27,000		
1300 LONGTERM DEBT CHARGES -	58,679	10,431	58,681	13,871	(44,810)	(76.36%)
1301 LONGTERM DEBT CHARGES -	1,666	2,007	3,300	3,042	(258)	(7.82%)
1303 MEMBERSHIPS	1,350	2,500	2,800	2,800		
1305 SUPPLIES	4,565	2,826	5,000	5,000		
1308 LICENSE & PERMITS	5,165	5,331	5,600	5,600		
1315 PAYROLL EXPENSES	6,358	6,869	6,528	6,528		
1318 PREVENTION & PROTECTION	5,140	4,835	5,000	5,000		
1320 MAINTENANCE & PURCHASE	53,080	32,001	40,600	44,200	3,600	8.87%
1322 MAINTENANCE - BUILDING	9,056	9,640	7,000	9,000	2,000	28.57%
1325 MAINTENANCE - GROUNDS	4,377	6,070	5,500	5,500		
1330 MAINTENANCE - VEHICLE	14,919	30,287	20,000	20,000		
1333 GAS & OIL	7,934	8,155	9,000	9,000		
1343 SERVICE AGREEMENTS - CAF			2,500	2,500		
1344 SERVICE AGREEMENTS	15,102	16,140	27,778	6,500	(21,278)	(76.60%)
1345 SERVICE AGREEMENTS - ELM	111,848	191,765	165,539	196,207	30,668	18.53%
1346 SERVICE AGREEMENTS - HAN	72,000	74,400	74,073	76,573	2,500	3.38%
1347 SERVICE AGREEMENTS - PAI	65,685	68,304	66,345	68,345	2,000	3.01%
1350 TELEPHONE	5,561	6,344	6,440	6,440		
1351 ANSWERING SERVICE	35,857	36,607	38,025	38,025		
1360 UTILITIES - HYDRO	8,744	8,225	7,500	7,500		
1365 UTILITIES - NATURAL GAS	7,305	7,185	7,500	7,500		
1366 UTILITIES - WATER	1,502	2,331	1,600	1,600		
1370 ADVERTISING	80		200	200		
1380 INSURANCE	44,603	50,053	57,941	63,735	5,794	10.00%
1440 REGIONAL TRAINING CENTRE	8,486		10,000	10,000		
1470 CALL OUT EXPENSE - RECOV	1,427					
1720 TRANSFERS TO RESERVE FL	150,000	150,000	150,000	150,000		
Total Expenses	1,102,716	1,166,711	1,199,004	1,202,305	3,301	0.28%



2025
Operating Budget
Walkerton Fire

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Net Difference	1,012,322	1,080,989	1,078,054	1,081,355	3,301	0.31%

Goals & Objectives

Purpose

To provide an emergency management system that coordinates community resources to protect lives, property and the environment through mitigation, preparedness, response and recovery from all natural and man-made hazards that may impact our community.

2024 In Review

In 2024, the following projects were completed or are currently in the process of completion:

- Completion of new updated emergency management plan.
- Training partnered with the Province for a larger scale emergency event.
- Completion of scribe training for multiple staff assigned to the Emergency Operations Centre(EOC).
- Completion of Emergency Information Officer Training.
- Setup of a backup EOC at the Elmwood Fire Department.
- Training on the setup of the EOC as well as annexes regarding entry and contact to initiate the EOC.
- Addition of drone for incident site surveys as well as building collapse assessment, search and rescue.

2025 Goals and Objectives

- Continue to ensure training and support for staff and newly elected officials on role within the Emergency Response Plan
- Continue public education campaigns
- Explore redundancies for the backup EOC site
- Development of the annexes of the plan including but not limited to updated contacts, EOC door codes as well as initial planning for top ranked identified risks from the Hazard Identification Risk Assessment (HIRA)

Summary of Significant Changes

- 2024 saw a complete revamp of the Provincially mandated Emergency Management Plan to simplify and align with the Province and the County plans.



2025
Operating Budget
Emergency Management

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues						
Expenses						
1200 WAGES						
1240 BENEFITS						
1271 TRAINING & SEMINARS	250	1,057	800	800		
1318 PREVENTION AND PUBLIC ED	485	458	500	500		
1320 MAINTENANCE	1,724	2,956	3,200	3,200		
1344 SERVICE AGREEMENTS	7,794	8,681	7,500	7,500		
1350 TELEPHONE/INTERNET	2,187	1,480	2,200	2,200		
1720 TRANSFER TO RESERVE FUN	7,500	11,250	11,250	11,250		
Total Expenses	19,940	25,882	25,450	25,450		
Net Difference	19,940	25,882	25,450	25,450		

Goals & Objectives

Purpose

The Health and Safety Department promotes a safe and healthy workplace for all employees and develops and implements policies and procedures that meet legislated requirements and conducts workplace inspections, investigations and reporting of accidents/incidents.

2024 In Review

In 2024, the following projects were completed or are currently in the process of completion:

- OMHSPA provided training to new Health and Safety Reps.
- Held an advanced crisis prevention program including training.
- Completion of the Community Centre workplace risk assessment.
- Completion of risk assessment for Provincially mandated Community risk assessment.

2025 Goals and Objectives

- Investigate outside audit of our Health and Safety Policies and Procedures.
- Continued review and updating of Health & Safety Policies and Procedures.
- Continue to evaluate the needs for stronger PPE due to increased risks to front line staff.

Summary of Significant Changes

- There are no significant changes



2025
Operating Budget
Health & Safety

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues						
Expenses						
1200 WAGES	26,648	28,903	28,614	30,387	1,773	6.20%
1240 BENEFITS	9,719	10,364	9,631	10,424	793	8.23%
1270 MILEAGE	58	27	250	250		
1303 MEMBERSHIP			500	500		
1305 SUPPLIES	132		500	500		
1335 HEALTH & SAFETY	2,116	1,976	5,500	5,500		
1350 PHONE	448	488	600	600		
Total Expenses	39,121	41,758	45,595	48,161	2,566	5.63%
Net Difference	39,121	41,758	45,595	48,161	2,566	5.63%



2025
Operating Budget
O.P.P and Brockton Police Service Board

Goals & Objectives

Purpose

The purpose of the Police Services Board is to ensure the provision of adequate and effective policing services to the Municipality of Brockton. The Board is continually working with the Police and the Community to obtain the vision "Safe Communities...A Secure Ontario" and the mission "Policing Excellence through our people, our work and our relationships."

2024 In Review

In 2024, the following projects were completed or are currently in the process of completion:

- The Municipality of Brockton extended the contract with the South Bruce O.P.P. until December 2025
- The Detachment Board has been convened and has started meeting.
- The False Alarm By-Law has been amended to allow Council to review appeals directly
- Brockton brought a proposal to Council of the County of Bruce that the County assume the cost of the Court Security and Prisoner Transportation Grant after any provincial grants have been applied

2025 Goals and Objectives

- The Detachment Board will need to consider an initial budget, staffing and governance structures
- Brockton will continue advocating for reduced policing costs overall with a particular emphasis on the Court Security and Prisoner Transportation Grant

Summary of Significant Changes

- Increase in the OPP Policing costs of \$303,682 (from \$2,534,534 to \$2,918,216)
- Due to the joint South Bruce Detachment Police Services Board creation, there is an expectation for a combined budget for the Board representing five (5) municipalities with each funding \$5,000.00 for the operation of the Board.



2025
Operating Budget
O.P.P and Brockton Police Service Board

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues						
0126 GRANTS ONTARIO	431,712	305,745	417,946	417,946		
0142 TRANSFERS FROM RESERVE				60,494	60,494	(100.00%)
0145 RECOVERIES	14,800	15,800	5,000	140,000	135,000	2,700.00%
0146 FINES	1,568	575	2,500	500	(2,000)	(80.00%)
0150 MISCELLANEOUS REVENUE	205	103				
Total Revenues	448,285	322,223	425,446	618,940	193,494	(45.48%)
Expenses						
1212 WAGES - HONONARIUM	2,646					
1240 BENEFITS-SBG POLICE-RETIF						
1271 TRAINING & SEMINARS			5,000		(5,000)	100.00%
1303 MEMBERSHIPS	1,857		1,800		(1,800)	100.00%
1305 SUPPLIES - OFFICE	528		600		(600)	100.00%
1309 EXPENSES - SERVICE BOARD	590			5,000	5,000	100.00%
1340 POSTAGE	186	96	200		(200)	100.00%
1344 SERVICE AGREEMENTS-OPP	2,639,651	2,443,846	2,614,534	2,918,216	303,682	11.62%
1350 TELEPHONE	616	301	700		(700)	100.00%
1370 ADVERTISING			250		(250)	100.00%
1373 DONATION	2,786		2,000		(2,000)	100.00%
1720 TRANSFERS TO RESERVE FU	1,000	2,000	2,000		(2,000)	100.00%
Total Expenses	2,649,860	2,446,243	2,627,084	2,923,216	296,132	11.27%
Net Difference	2,201,575	2,124,020	2,201,638	2,304,276	102,638	4.66%



2025
Operating Budget
Animal Control/By-law

Goals & Objectives

Purpose

The Protective Services Animal Control and By-Law Department administers services related to the investigation and enforcement of Municipal By-Laws and delivers Animal Control services within the Municipality for dog licensing and dogs at large.

2024 In Review

In 2024, the following projects were completed or are currently in the process of completion:

- Dog licensing including door to door program
- Investigation of complaint based by-law matters
- review of Municipal Sign By-law for update

2025 Goals and Objectives

- Continuation of dog licensing program
- By-law updates and administrative review
- Administration and Investigation of complaint based by-law matters

Summary of Significant Changes

- Transfer for reserve fund for future replacement of Municipal Vehicles



2025
Operating Budget
Animal Control/By-law

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues						
0126 GRANTS ONTARIO			2,000		(2,000)	(100.00%)
0133 LICENSE & PERMITS - DOG T/	17,125	19,525	18,250	20,250	2,000	10.96%
0145 RECOVERIES	3,739	4,703	5,000	5,500	500	10.00%
0146 FINES			1,000	1,000		
0147 BY-LAW PERMIT		900				
Total Revenues	20,864	25,128	26,250	26,750	500	(1.90%)
Expenses						
1200 WAGES	18,045	33,569	33,315	34,015	700	2.10%
1240 BENEFITS	8,573	12,147	11,440	11,985	545	4.76%
1260 CLOTHING ALLOWANCE		177				
1270 MILEAGE	162	333	200	200		
1271 TRAINING	191	746	2,000	2,000		
1303 MEMBERSHIPS	129	321	500	500		
1305 SUPPLIES	497	921	500	500		
1310 LEGAL SERVICES	4,044	16,774	4,000	4,000		
1315 PAYROLL	230	237	350	350		
1316 VETERINARY SERVICES	1,800	2,730	1,200	1,200		
1330 MAINTENANCE - VEHICLE	106	482	500	500		
1340 POSTAGE	36	106	100	100		
1344 SERVICE AGREEMENTS	302	2,564				
1350 TELEPHONE	345	313	500	500		
1354 BOUNTIES	610	770	500	500		
1356 LIVE STOCK CLAIMS	1,752	2,725	2,500	2,500		
1358 FUEL	283	283	400	400		
1370 ADVERTISING			250	250		
1380 INSURANCE	2,922	3,130	3,070	3,377	307	10.00%
1390 WRITE OFF - UNCOLLECTABL	224		400	400		
1720 TRANSFER TO RESERVE FUN				1,750	1,750	100.00%
Total Expenses	40,251	78,328	61,725	65,027	3,302	5.35%
Net Difference	19,387	53,200	35,475	38,277	2,802	7.90%



2025
Operating Budget
Recreation Administration

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues						
0126 GRANTS ONTARIO	(2,695)					
0127 GRANTS FEDERAL		2,319				
0142 TRANSFERS FROM RESERVE	8,089					
0150 MISCELLANEOUS REVENUE	845	974	5,500	3,000	(2,500)	(45.45%)
Total Revenues	6,239	3,293	5,500	3,000	(2,500)	45.45%
Expenses						
1200 WAGES - RECREATION ADMIN	276,745	352,685	327,313	347,495	20,182	6.17%
1222 PART-TIME WAGES		11,008	7,081	12,545	5,464	77.16%
1240 BENEFITS	100,584	124,729	107,019	116,223	9,204	8.60%
1260 CLOTHING ALLOWANCE	1,610	632	500	500		
1270 MILEAGE	662	24	250	250		
1271 TRAINING & SEMINARS	8,704	9,137	9,500	11,250	1,750	18.42%
1272 BANK SERVICES	11,002	13,359	7,000	7,000		
1300 LONGTERM DEBT CHARGES		1,658				
1301 LONGTERM DEBT CHARGES		720				
1303 MEMBERSHIPS	3,447	2,580	3,000	3,000		
1305 SUPPLIES - OFFICE	7,955	4,506	5,000	5,000		
1315 PAYROLL PROCESSING FEE	1,266	1,710	960	960		
1335 MAINTENANCE - HEALTH & S/	1,171	1,582	1,000	1,000		
1344 SERVICE AGREEMENTS	79,330	31,532	71,250	68,041	(3,209)	(4.50%)
1350 TELEPHONE	6,955	10,819	9,000	9,000		
1368 RENTAL - EQUIPMENT	161	426	1,071		(1,071)	100.00%
1370 ADVERTISING	562	319	1,000	500	(500)	(50.00%)
1373 GRANTS & DONATIONS TO M	24,653	36,439	33,500	46,000	12,500	37.31%
1380 INSURANCE		147				
Total Expenses	524,807	604,012	584,444	628,764	44,320	7.58%
Net Difference	518,568	600,719	578,944	625,764	46,820	8.09%



2025
Operating Budget
Recreation Parks

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues						
0126 GRANTS ONTARIO			11,916		(11,916)	(100.00%)
0127 GRANTS - CANADA		4,107				
0128 GRANTS MUNICIPAL (COUNTY)		5,000				
0130 COMMUNITY GARDEN	1,011	831	1,000	1,000		
0148 USER FEES - COIN OPERATED		227				
0150 MISCELLANEOUS REVENUE	5,206	2,026	6,000	6,000		
0154 FEES - BALL DIAMONDS	18,101	17,709	18,000	19,000	1,000	5.56%
0176 DONATIONS		500	2,000	2,000		
Total Revenues	24,318	30,400	38,916	28,000	(10,916)	28.05%
Expenses						
1200 WAGES - PARKS	114,705	82,882	82,192	84,945	2,753	3.35%
1222 WAGES - PART TIME	94,653	156,701	102,203	137,826	35,623	34.86%
1235 WAGES - PUBLIC WORKS	6,965	909				
1240 BENEFITS	44,908	55,057	48,177	63,709	15,532	32.24%
1260 CLOTHING ALLOWANCE	569	801	250	250		
1271 TRAINING	1,104	1,804	1,000	1,000		
1300 LONGTERM DEBT CHARGES - INTEREST	74,100	45,816	35,664	56,152	20,488	57.45%
1301 LONGTERM DEBT CHARGES - PRINCIPAL	2,801	3,486	2,577	11,132	8,555	331.98%
1315 PAYROLL PROCESSING FEE	1,039	1,066	768	768		
1320 MAINTENANCE & PURCHASE - EQUIPMENT	12,934	13,417	13,500	13,500		
1321 MAINTENANCE & PURCHASE - SUPPLIES	53	3,429	3,000	3,000		
1322 MAINTENANCE - BUILDING	9,914	17,560	10,000	10,000		
1325 MAINTENANCE - GROUNDS	21,944	29,275	26,500	26,500		
1326 MAINTENANCE - DIAMONDS	6,576	9,725	7,500	7,500		
1327 MAINTENANCE - TRAILS		2,134	3,000	3,000		
1330 MAINTENANCE - VEHICLE	7,672	8,370	6,000	6,000		
1332 MAINTENANCE - TREE PROGRAM	19,309	25,561	20,000	30,000	10,000	50.00%
1333 GAS & OIL	14,685	15,783	13,500	13,500		
1344 SERVICE AGREEMENTS	16,510	13,583	25,140	17,640	(7,500)	(29.83%)
1352 SUPPLIES - HORTICULTURAL	23,174	24,410	26,000	26,000		
1358 FUEL - DIESEL	2,019	1,264	3,000	3,000		
1360 UTILITIES - HYDRO	6,377	7,379	5,300	5,300		
1366 UTILITIES - WATER	15,186	11,166	21,000	12,000	(9,000)	(42.86%)
1368 RENTAL - EQUIPMENT	3,986	2,206	2,000	2,000		
1380 INSURANCE	25,797	29,255	27,504	30,254	2,750	10.00%
1720 TRANSFERS TO RESERVE FUND	15,000	22,500	22,500	22,500		
Total Expenses	541,980	585,539	508,275	587,476	79,201	15.58%
Net Difference	517,662	555,139	469,359	559,476	90,117	19.20%



2025
Operating Budget
Recreation Pool

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues						
0126 GRANTS ONTARIO		4,682	7,450	7,450		
0127 GRANTS - CANADA		6,080	4,340	4,340		
0128 GRANTS MUNICIPAL (COUNTY)			2,000	2,000		
0130 RENTS - SWIMMING POOL	1,158	1,075	2,500	2,500		
0150 MISCELLANEOUS REVENUE	6,140	356	5,000		(5,000)	(100.00%)
0156 REGISTRATION - SWIMMING POOL	25,358	33,096	30,000	32,000	2,000	6.67%
0158 ADMISSIONS	7,834	8,702	13,000	13,000		
0162 CONCESSION BOOTH		3,857		5,000	5,000	(100.00%)
0176 DONATIONS		3,321		3,500	3,500	(100.00%)
Total Revenues	40,490	61,169	64,290	69,790	5,500	(8.55%)
Expenses						
1200 WAGES - SWIMMING POOL	3,625	3,800	3,763	3,996	233	6.19%
1222 WAGES - PART TIME	51,097	83,222	68,982	84,540	15,558	22.55%
1240 BENEFITS	6,952	10,616	16,183	19,450	3,267	20.19%
1260 CLOTHING ALLOWANCE	1,828	2,032	2,000	2,000		
1271 TRAINING & SEMINARS	280	434	400	500	100	25.00%
1303 MEMBERSHIPS	325	325	350	350		
1304 SUPPLIES - BOOTH				3,000	3,000	100.00%
1305 SUPPLIES - CHEMICALS	(3,442)	8,772	2,500	2,500		
1307 SUPPLIES - PROGRAM	3,203	7,535	5,330	6,000	670	12.57%
1315 PAYROLL PROCESSING FEE	715	976	800	800		
1320 MAINTENANCE & PURCHASE	2,967	2,298	3,000	8,000	5,000	166.67%
1322 MAINTENANCE - BUILDING	7,490	6,089	14,500	14,500		
1344 SERVICE AGREEMENTS	305					
1350 TELEPHONE	2,433	1,890	1,750	1,750		
1360 UTILITIES - HYDRO	7,716	6,010	7,000	7,000		
1365 UTILITIES - NATURAL GAS	6,331	848	6,000	6,000		
1366 UTILITIES - WATER	6,765	3,991	7,000	4,000	(3,000)	(42.86%)
1368 RENTAL - EQUIPMENT	329					
1370 ADVERTISING	755					
1380 INSURANCE	3,639	4,126	3,880	4,268	388	10.00%
1382 PROGRAMS & PROMOTIONS	24					
1720 TRANSFERS TO RESERVE FUND	7,500	11,250	11,250	11,250		
Total Expenses	110,837	154,214	154,688	179,904	25,216	16.30%
Net Difference	70,347	93,045	90,398	110,114	19,716	21.81%



2025
Operating Budget
Recreation Community Centre

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues						
0128 GRANTS MUNICIPAL		1,110				
0130 RENTS - COMMUNITY CENTR	10,256	11,689	8,000	10,000	2,000	25.00%
0131 RENTS - COMMUNITY CENTR	201,892	240,116	210,900	240,900	30,000	14.22%
0133 RENTS - COMMUNITY CENTR	8,632	8,890	7,000	8,000	1,000	14.29%
0134 RENTS - COMMUNITY CENTR	1,190	1,350	1,200	1,700	500	41.67%
0136 RENTS - COMMUNITY CENTR			600	600		
0137 EV CHARGER REVENUE		1,128		1,500	1,500	(100.00%)
0150 MISCELLANEOUS REVENUE	19,625	1,600	20,000	20,000		
0158 ADMISSIONS	377	7,329	9,500	9,500		
0160 SUPPLIES - COMMUNITY CEN			12,000	12,000		
0162 CONCESSION BOOTH	59,267	53,832	50,000	50,000		
0169 ADVERTISING REVENUE	17,210	24,401	18,000	23,000	5,000	27.78%
0176 DONATIONS	21,114	16,387	20,000	20,000		
0610 BAR STEWART SERVICES	12,461	19,002	12,000	17,000	5,000	41.67%
Total Revenues	352,024	386,834	369,200	414,200	45,000	(12.19%)
Expenses						
1200 WAGES - COMMUNITY CENTR	127,813	145,526	106,835	112,673	5,838	5.46%
1222 WAGES - PART TIME	27,189	24,199	53,510	87,127	33,617	62.82%
1235 WAGES - PUBLIC WORKS	20,986	510				
1240 BENEFITS - COMMUNITY CEN	42,473	47,453	41,987	41,036	(951)	(2.26%)
1244 BENEFITS - PUBLIC WORKS	7,565	272				
1260 CLOTHING ALLOWANCE	853	1,024	3,125	3,125		
1300 LONGTERM DEBT CHARGES -	29,664	29,664	29,664	14,744	(14,920)	(50.30%)
1301 LONGTERM DEBT CHARGES -	2,910	1,050	3,115		(3,115)	100.00%
1304 SUPPLIES - BOOTH	37,440	36,435	35,000	35,000		
1305 SUPPLIES	18,019	12,607	15,000	15,000		
1306 SUPPLIES - BAR	4,020	476	4,000	1,000	(3,000)	(75.00%)
1315 PAYROLL PROCESSING FEE	1,352	1,575	2,304	2,304		
1320 MAINTENANCE & PURCHASE	13,612	14,284	15,000	15,000		
1322 MAINTENANCE - BUILDING	56,005	56,883	64,500	66,500	2,000	3.10%
1328 MAINTENANCE - ICE	7,374	8,116	8,000	8,000		
1332 REFRIGERATION	52,599	37,501	54,000	54,000		
1344 SERVICE AGREEMENTS	103,096	45,168	32,400	32,400		
1358 FUEL - PROPANE	5,603	5,346	3,000	3,000		
1360 UTILITIES - HYDRO	100,125	80,203	85,000	95,000	10,000	11.76%
1361 UTILITIES - HYDRO - BRADLE	781	781	2,000	1,000	(1,000)	(50.00%)
1362 UTILITIES - FURANCE OIL - BF	1,094	1,281	2,000	2,000		
1365 UTILITIES - NATURAL GAS	16,968	16,386	15,000	20,000	5,000	33.33%
1366 UTILITIES - WATER	26,749	18,668	28,000	23,000	(5,000)	(17.86%)
1368 RENTAL - EQUIPMENT	1,997		3,000	3,000		
1380 INSURANCE	32,748	37,137	34,915	38,407	3,492	10.00%
1720 TRANSFERS TO RESERVE FL	205,000	220,000	220,000	240,000	20,000	9.09%
Total Expenses	944,035	842,545	861,355	913,316	51,961	6.03%
Net Difference	592,011	455,711	492,155	499,116	6,961	1.41%



2025
Operating Budget
Recreation Lobies Park

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues						
0126 GRANTS ONTARIO			2,170	2,170		
0150 MISCELLANEOUS REVENUE	2,895	2,628	4,500	4,500		
0154 FEES - CAMPING	79,709	72,909	80,000	80,000		
Total Revenues	82,604	75,537	86,670	86,670		
Expenses						
1200 WAGES - LOBIES CAMPGROU						
1222 WAGES - LOBIES CAMPGROU	8,870		3,185		(3,185)	100.00%
1240 BENEFITS - LOBIES CAMPGRI	1,083		597		(597)	100.00%
1272 BANK SERVICES			1,400	1,400		
1305 SUPPLIES - CLEANING	341	1,898	500	2,000	1,500	300.00%
1307 SUPPLIES - PROGRAM	2,085	1,321	2,500	2,500		
1320 MAINTENANCE & PURCHASE	426	500	500	500		
1322 MAINTENANCE - BUILDING	5,184	4,958	5,500	5,500		
1325 MAINTENANCE - GROUNDS	3,560	2,587	3,000	3,000		
1344 SERVICE AGREEMENTS	24,190	13,715	15,000	15,000		
1350 TELEPHONE	1,329	1,678	1,500	1,500		
1360 UTILITIES - HYDRO	423	382	600	600		
1366 UTILITIES - WATER	3,316	5,269	3,500	3,500		
1370 ADVERTISING	523					
1380 INSURANCE	3,639	4,126	3,880	4,268	388	10.00%
1720 TRANSFER TO RESERVE FUN	7,500	11,250	11,250	11,250		
Total Expenses	62,469	47,684	52,912	51,018	(1,894)	(3.58%)
Net Difference	(20,135)	(27,853)	(33,758)	(35,652)	(1,894)	(5.61%)



2025
Operating Budget
Recreation Summer Day Camp

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues						
0126 GRANTS ONTARIO			9,645	9,645		
0127 GRANTS - CANADA			4,340	4,340		
0145 RECOVERIES	189	528				
0158 REGISTRATION - PLAYGROUN	94,348	135,167	95,000	145,000	50,000	52.63%
0176 DONATIONS	2,000	1,875				
Total Revenues	96,537	137,570	108,985	158,985	50,000	(45.88%)
Expenses						
1200 WAGES - PLAYGROUND	56,531	69,123				
1222 WAGES - PLAYGROUND-PAR			64,857	59,376	(5,481)	(8.45%)
1240 BENEFITS	6,500	6,949	14,102	12,946	(1,156)	(8.20%)
1271 TRAINING & SEMINARS	1,207	1,259	1,030	1,230	200	19.42%
1307 SUPPLIES - PROGRAM	20,215	6,266	3,500	4,200	700	20.00%
1315 PAYROLL PROCESSING FEE			640	640		
1350 TELEPHONE		1,102		300	300	100.00%
1370 ADVERTISING	399		400	400		
1382 PROGRAMS & PROMOTIONS		13,684	17,000	17,000		
1720 TRANSFER TO RESERVE FUN		3,750	3,750	3,750		
Total Expenses	84,852	102,133	105,279	99,842	(5,437)	(5.16%)
Net Difference	(11,685)	(35,437)	(3,706)	(59,143)	(55,437)	(1,495.87%)



2025
Operating Budget
Recreation Programs

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues						
0126 GRANTS ONTARIO	13,640	(8,640)	2,160	2,160		
0127 GRANTS CANADA		13,427		5,000	5,000	(100.00%)
0150 MISCELLANEOUS REVENUE	11,728	3,956	5,000	5,000		
0156 REGISTRATION - YOUTH PRO	16,703	26,868	50,000	30,000	(20,000)	(40.00%)
0157 REGISTRATION - ADULT PRO	16,117	30,370	25,000	30,000	5,000	20.00%
0176 DONATIONS		7,705		5,000	5,000	(100.00%)
Total Revenues	58,188	73,686	82,160	77,160	(5,000)	6.09%
Expenses						
1200 WAGES - PROGRAMS	3,880	18,872				
1222 WAGES - PART TIME	3,685		15,597	32,119	16,522	105.93%
1240 BENEFITS	663	2,038	3,227	6,907	3,680	114.04%
1271 TRAINING & SEMINARS			400	400		
1307 SUPPLIES - PROGRAM	9,909	13,585	10,000	10,000		
1315 PAYROLL SERVICES	1,340	1,973	3,840	3,840		
1320 MAINTENANCE & PURCHASE		1,522				
1344 SERVICE AGREEMENTS	6,832	5,360	5,000	5,000		
1370 ADVERTISING	199	941	2,000	2,000		
1382 PROGRAMS & PROMOTIONS	20,605	34,745	11,506	15,000	3,494	30.37%
1383 SPECIAL EVENTS				10,000	10,000	100.00%
1720 TRANSFER TO RESERVE FUN		3,750	3,750	3,750		
Total Expenses	47,113	82,786	55,320	89,016	33,696	60.91%
Net Difference	(11,075)	9,100	(26,840)	11,856	38,696	(144.17%)



2025
Operating Budget
Brockton Soccer Fields

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues						
0130 RENTAL FEE	6,868	7,527	7,000	8,777	1,777	25.39%
0162 CONCESSION BOOTH		1,753		5,000	5,000	(100.00%)
0177 DONATIONS	5,000		5,000	5,000		
Total Revenues	11,868	9,280	12,000	18,777	6,777	(56.47%)
Expenses						
1200 WAGES	2,416	2,533	2,509	2,664	155	6.18%
1222 WAGES - PART TIME		1,008	3,487	3,711	224	6.42%
1240 BENEFITS	737	959	1,258	1,476	218	17.33%
1260 CLOTHING ALLOWANCE	11	19				
1300 LONGTERM DEBT CHARGES	64,450	38,026	36,320	10,520	(25,800)	(71.04%)
1301 LONGTERM DEBT CHARGES	4,482	2,478	4,938	9,861	4,923	99.70%
1304 SUPPLIES - BOOTH		5,070		5,000	5,000	100.00%
1320 MAINTENANCE & PURCHASE	16,401	12,307	17,000	17,000		
1325 MAINTENANCE - GROUNDS	13,236	24,047	21,000	21,000		
1344 SERVICE AGREEMENT	2,302	565	13,580	13,580		
1360 UTILITES - HYDRO	38		3,600	3,600		
1366 UTILITIES - WATER	11,897	11,287	30,000	13,000	(17,000)	(56.67%)
Total Expenses	115,970	98,299	133,692	101,412	(32,280)	(24.15%)
Net Difference	104,102	89,019	121,692	82,635	(39,057)	(32.09%)



2025
Operating Budget
Recreation Cargill DCF

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues						
0120 FEES - BALL & TOURNAMENT	2,912	3,508	2,500	3,500	1,000	40.00%
0130 RENTS - HALL AND BAR	10,507	13,882	15,000	15,000		
0132 DONATIONS			17,500	10,000	(7,500)	(42.86%)
0140 MISCELLANEOUS REVENUE	5,779		5,000	5,000		
0145 RECOVERIES		2,265				
0154 FEES-CAMPING	2,905		3,000	3,000		
0163 LAWN BOWLING REVENUE		2,700	2,700	2,800	100	3.70%
Total Revenues	22,103	22,355	45,700	39,300	(6,400)	14.00%
Expenses						
1200 WAGES-CDCF	87,226	90,707				
1222 WAGES - PART-TIME			94,650	100,506	5,856	6.19%
1240 BENEFITS-CDCF	18,241	19,583	20,471	21,891	1,420	6.94%
1300 LONGTERM DEBT CHARGES	18,982	19,450	19,597	18,846	(751)	(3.83%)
1301 LONGTERM DEBT CHARGES	7,977	7,667	7,361	10,022	2,661	36.15%
1304 SUPPLIES-KITCHEN	451	520	500	500		
1305 SUPPLIES-OFFICE	140	37	250	250		
1306 SUPPLIES-BAR/HALL	9,161	5,783	10,000	10,000		
1307 SUPPLIES-CLEANING	4,839	2,908	3,750	3,750		
1315 PAYROLL PROCESSING FEE	450	462	500	500		
1320 MAINTENANCE - EQUIPMENT	6,946	4,658	4,500	4,500		
1322 MAINTENANCE-BUILDING	19,088	17,112	11,850	11,850		
1325 MAINTENANCE-GROUNDS	7,187	14,855	16,000	6,500	(9,500)	(59.38%)
1326 MAINTENANCE-DIAMONDS/SC	7,514	3,358	6,000	8,000	2,000	33.33%
1344 SERVICE AGREEMENT	4,149	18,545	4,300	4,300		
1350 TELEPHONE		475				
1359 DIESEL FUEL AND GASOLINE	1,144	1,942	2,000	2,000		
1360 UTILITIES - HYDRO	23,392	23,619	20,000	20,000		
1370 ADVERTISING			1,000		(1,000)	100.00%
Total Expenses	216,887	231,681	222,729	223,415	686	0.31%
Net Difference	194,784	209,326	177,029	184,115	7,086	4.00%

Goals & Objectives

Purpose

To provide lands for the internment as per the *Funeral, Burial and Cremation Services Act, 2002* which came into effect on July 1, 2012

2024 In Review

In 2024, the following projects were completed or are currently nearing completion:

- The operations of the Walkerton and Starkvale Cemeteries were once again managed by an internal staff member. Additionally, Brockton completed the installation of a new columbarium at the Walkerton Cemetery.
- At Walkerton Cemetery, several new trees were planted, and an inventory of older trees was conducted to assess potential maintenance or removal needs in the coming years. Staff have collaborated with a horticulturist to develop a tree replacement plan

2025 Goals and Objectives

To continue to operate the Cemetery in the most cost effective manner without compromising the service we provide to the community.

Staff will start a grass maintenance program and design for Pioneer Cemetery will focus on sustainable landscaping practices, including regular mowing, aeration, fertilization, and irrigation, while preserving the historical integrity of the site and enhancing its natural beauty.

Summary of Significant Changes

- Increase in ground maintenance for the purchase and replacement of trees within the cemetery



2025
Operating Budget
Cemetery

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues						
0115 GRAVE OPENINGS	26,975	28,510	26,400	26,400		
0130 RENTS - CHAPEL STORAGE			1,000	1,000		
0135 INVESTMENT INCOME - OWN	7,406	1,022	6,500	6,500		
0142 TRANSFERS FROM RESERVE			1,500		(1,500)	(100.00%)
0150 MISCELLANEOUS REVENUE	275	2,825				
0153 SALE OF LAND	10,500	40,126	29,750	29,750		
0235 CARE & MAINTENANCE	7,500	13,565	8,750	8,750		
0236 STONE CARE	2,400	2,250	1,875	1,875		
Total Revenues	55,056	88,298	75,775	74,275	(1,500)	1.98%
Expenses						
1200 WAGES - CEMETERY	38,641	36,308	6,051	6,178	127	2.10%
1222 WAGES - SEASONAL PT WAG			39,897	40,734	837	2.10%
1235 WAGES - PUBLIC WORKS	5,334	176				
1240 BENEFITS	9,076	8,934	10,726	11,068	342	3.19%
1244 BENEFITS - PUBLIC WORKS	1,809	94				
1260 CLOTHING ALLOWANCE	324	301	300	300		
1270 MILEAGE	56	78	125	125		
1271 TRAINING & SEMINARS	158	449				
1303 MEMBERSHIPS	726	1,340	1,000	1,000		
1305 SUPPLIES	952	131	1,000	1,000		
1308 LICENSE & PERMITS	1,825		1,920	1,920		
1315 PAYROLL PROCESSING FEE	225	231	172	172		
1320 MAINTENANCE & PURCHASE	432	1,855	4,500	4,500		
1322 MAINTENANCE - BUILDING	175	45	1,500	1,500		
1323 MAINTENANCE - GRAVE MAR	1,310		1,500	1,500		
1325 MAINTENANCE - GROUNDS	4,765	6,359	8,500	7,000	(1,500)	(17.65%)
1344 SERVICE AGREEMENTS	6,305	2,421	6,050	6,050		
1350 TELEPHONE	514	559	800	800		
1358 FUEL	1,413	1,280	1,000	1,000		
1360 UTILITIES - HYDRO	913	901	1,000	1,000		
1366 UTILITIES - WATER	375	389	500	500		
1380 INSURANCE	3,639	6,041	4,047	4,452	405	10.01%
1470 PUBLIC WORKS EQUIP COST			1,100	1,100		
1475 TRANSFERS TO CARE & MAIN	7,500	13,565	8,750	8,750		
1476 TRANSFERS TO STONE CARE	2,400	2,250	1,875	1,875		
1720 TRANSFERS TO RESERVE FL	5,000	12,000	12,000	12,000		
Total Expenses	93,867	95,707	114,313	114,524	211	0.18%
Net Difference	38,811	7,409	38,538	40,249	1,711	4.44%



2025
Operating Budget
Cemetery - Starkvale

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues						
0115 GRAVE OPENINGS-STARKVALE	1,275		2,405	2,405		
0153 SALE OF LAND-STARKVALE	750		750	750		
0235 CARE & MAINTENANCE-STARKVALE	500		300	300		
Total Revenues	2,525		3,455	3,455		
Expenses						
1325 MAINTENANCE - GROUNDS - STARKVALE	9,324	11,030	5,000	5,000		
1344 SERVICE AGREEMENTS-STARKVALE	600	350				
1475 TRANSFERS TO CARE & MAINTENANCE-STARKVALE	500		300	300		
1476 TRANSFERS TO STONE CARE-STARKVALE			450	450		
Total Expenses	10,424	11,380	5,750	5,750		
Net Difference	7,899	11,380	2,295	2,295		



2025
Operating Budget
Abandoned Cemetery

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues						
Expenses						
1325 MAINTENANCE - GROUNDS			12,000		(12,000)	100.00%
1344 SERVICE AGREEMENTS		15,229	10,000	20,000	10,000	100.00%
Total Expenses		15,229	22,000	20,000	(2,000)	(9.09%)
Net Difference		15,229	22,000	20,000	(2,000)	(9.09%)



2025 Operating Budget Physician Recruitment

Goals & Objectives

Purpose

Volunteer citizen committee, tasked with promoting Brockton and area and providing a welcoming environment for potential new doctors to the area.

2024 In Review

In 2024, the following projects were completed or are currently in the process of completion:

- Recruitment of 1 doctor including 5 new doctors in the past 24 months
- Strong involvement in the medical clinics
- Hosting of the yearly Discovery Week visitation for 1st year Medical Students of Western Medical School
- Hosted Rural Retreat in Walkerton for 21 physician residents as well as 13 of their partners
- Completed a new lease agreement for the Locum House

2025 Goals and Objectives

- Planning for active recruitment, seriously pursuing local students, residents and locums who are working in our community
- Maintaining contact with persons of interest
- Assist with phase 2 renovations at the medical clinic in Walkerton
- Supporting and contributing to the ongoing success of the Bruce-Grey Discovery Week program
- Building on existing relationships with the hospital and current physician group

Summary of Significant Changes

- Removed recruitment salary
- Allocation of \$40,000 to medical clinic to assist with the renovations



2025
Operating Budget
Physician Recruitment

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues						
0141 TRANSFERS FROM RESERVE	41,500	32,500	75,000	35,000	(40,000)	(53.33%)
0177 DONATIONS - PHYSICIAN REC		10,000				
0190 AGREEMENTS - PHY RECRUI	40,500	46,875	46,875	22,500	(24,375)	(52.00%)
0192 AGREEMENTS - PHY RECRUI	13,500	5,625	15,625	7,500	(8,125)	(52.00%)
Total Revenues	95,500	95,000	137,500	65,000	(72,500)	52.73%
Expenses						
1344 R & R - SERVICE AGREEMENT						
1431 R & R - DOCTOR'S HOUSE AC	7,200	7,800	8,000	8,000		
1432 R & R - CANDIDATE HOSTED V	821	577	1,500	1,500		
1433 R & R - DR. APPRECIATION	587	865	1,000	1,000		
1434 R & R - ADVERTISING & PROM	831	265	1,000	1,000		
1435 R & R - OFFICE SUPP & MATE			100	100		
1436 R & R - EVENTS & FEES	900	41	3,000	3,000		
1437 R & R - TRAVEL, MEALS & LOI	2,116	86	4,000	4,000		
1441 R & R - DISCOVERY WEEK	385		600	600		
1442 R & R - LEGAL FEES			800	800		
1454 SERVICE AGREEMENTS - Mec	32,500	71,735	117,500	45,000	(72,500)	(61.70%)
1459 SERVICE AGREEMENT - #11	9,000					
1701 TRANSFERS TO RESERVES-F	69,886	13,632				
1344 SERVICE AGREEMENTS-PHY	40,500	46,875	46,875	22,500	(24,375)	(52.00%)
Total Expenses	164,726	141,876	184,375	87,500	(96,875)	(52.54%)
Net Difference	69,226	46,876	46,875	22,500	(24,375)	(52.00%)



2025 Operating Budget Library

Goals & Objectives

Purpose

The Library Committee has been combined with the Heritage Committee and acts as an Advisory Committee to Council to ensure that facilities are provided for the County of Bruce to deliver Library Services.

2024 In Review

In 2024, the following projects were completed or are currently in the process of completion:

- Routine maintenance and operations
- Upgrade to automatic doors
- Seniors Community grant to support continued use by seniors
- Repairs to furnace
- Replacing floor

2025 Goals and Objectives

- Increase in programming to make full use of the facility
- Work with Bruce County to create new and exciting programs to host at the Libraries
- Replacing tables and chairs
- Replacing Air Conditioning unit

Summary of Significant Changes

- No significant changes



**2025
Operating Budget
Library**

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues						
0130 RENTS - ROOMS	908	783	1,000	1,000		
0132 RENTS - COUNTY - WALKERT	42,820	43,447	40,000	48,000	8,000	20.00%
0145 RECOVERIES			100	100		
0166 CHARGES PHOTOCOPY/INTE			100	100		
0176 DONATIONS			500	500		
0132 RENTS - COUNTY	9,900	10,104	9,000	10,000	1,000	11.11%
Total Revenues	53,628	54,334	50,700	59,700	9,000	(17.75%)
Expenses						
1200 WAGES - LIBRARY			19,545	20,750	1,205	6.17%
1220 WAGES - CUSTODIAN	18,140	11,089				
1240 BENEFITS	7,124	6,264	7,123	7,620	497	6.98%
1260 CLOTHING ALLOWANCE	319	95				
1305 SUPPLIES	2,826	2,242	850	2,000	1,150	135.29%
1320 MAINTENANCE & PURCHASE	311	8,243	500	500		
1322 MAINTENANCE - BUILDING	14,935	1,531	10,000	5,000	(5,000)	(50.00%)
1344 SERVICE AGREEMENTS	7,124	8,838	7,000	7,000		
1350 TELEPHONE	559	640	700	700		
1360 UTILITIES - HYDRO	11,052	9,636	12,000	12,000		
1365 UTILITIES - NATURAL GAS	7,789	4,222	8,000	8,000		
1366 UTILITIES - WATER	1,984	1,563	1,100	1,100		
1380 INSURANCE	3,639	4,126	3,880	4,268	388	10.00%
1720 TRANSFERS TO RESERVE FL	1,250	2,500	2,500	2,500		
1200 WAGES			2,792	2,964	172	6.16%
1220 WAGES - CUSTODIAN	7,566	6,760				
1222 WAGES - PART-TIME			10,517	11,167	650	6.18%
1240 BENEFITS	2,047	2,024	3,292	3,521	229	6.96%
1260 CLOTHING ALLOWANCE	46	14				
1305 SUPPLIES	149	691	250	1,000	750	300.00%
1320 MAINTENANCE & PURCHASE			500	5,500	5,000	1,000.00%
1322 MAINTENANCE - BUILDING	10,667		2,000	2,000		
1344 SERVICE AGREEMENTS	1,638	5,633	3,000	4,000	1,000	33.33%
1360 UTILITIES - HYDRO	1,485	1,687	1,700	1,700		
1365 UTILITIES - HEAT	2,221	1,690	3,500	3,500		
1366 UTILITIES - WATER			135	135		
1380 INSURANCE	3,639	4,126	3,880	4,268	388	10.00%
1720 TRANSFERS TO RESERVE FL	750	1,125	1,125	1,125		
Total Expenses	107,260	84,739	105,889	112,318	6,429	6.07%
Net Difference	53,632	30,405	55,189	52,618	(2,571)	(4.66%)

Goals & Objectives

Purpose

The Drainage Act provides a process for landowners to arrange for the construction, improvement and maintenance of drainage works in a manner that is binding on all future landowners. The Drainage Act allows landowners to petition for drainage infrastructure that is designed by a qualified engineer with the costs shared equitably amongst the landowners within the watershed.

2024 In Review

- Finalization of Ecologist Report and finalization of details for Zettler Municipal Drain Improvements
- Completion of initial survey work for Dales Municipal Drain

2025 Goals and Objectives

- Progress through Environmental Impact Study for Dales Municipal Drain if required
- Preliminary Design finalizes for Young Municipal Drain
- Potential to bill landowner for Russell Municipal Drain depending on grant approval
- Final permitted and construction for Zettler Municipal Drain Improvements

Summary of Significant Changes

- Addition of estimated engineering costs for both Dales and Young Municipal Drains
- Preliminary Assessment of Municipal Portion of Dales and Young Municipal Drain



2025
Operating Budget
Drainage

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues						
0126 GRANTS ONTARIO			10,000	10,000		
0150 MISCELLANEOUS REVENUE		(50,000)				
0187 USER FEES - ZETTLER			200,000	200,000		
0190 USER FEE - DALES DRAIN			110,000	110,000		
0191 USER FEE - YOUNG DRAIN			50,000	50,000		
Total Revenues		(50,000)	370,000	370,000		
Expenses						
1200 WAGES - PLANNING	43,560	44,511				
1240 BENEFITS	13,210	13,601				
1260 CLOTHING ALLOWANCE		25				
1300 LONGTERM DEBT CHRGE-PR	8,564	8,181				
1301 LONGTERM DEBT CHRGE-INT	2,496	1,982				
1310 LEGAL SERVICES		12,796	3,000	3,000		
1344 SERVICE AGREEMENTS	6,267	7,971	15,000	18,000	3,000	20.00%
1370 ADVERTISING			1,000	1,000		
1380 INSURANCE	3,639	4,126		4,500	4,500	100.00%
1436 MUNICIPAL DRAIN - ZETTLER	7,935	9,416	200,000	200,000		
1439 MUNICIPAL DRAIN - KOELEN		983				
1440 MUNICIPAL DRAIN - DALES	59,334	36,000	110,000	110,000		
1441 MUNICIPAL DRAIN - YOUNG	16,855		50,000	50,000		
1442 MTCE-MUNI DRAINS-GENERA			10,000	10,000		
1444 MUNICIPAL DRAIN - BOTTER		3,553				
Total Expenses	161,860	143,145	389,000	396,500	7,500	1.93%
Net Difference	161,860	193,145	19,000	26,500	7,500	39.47%

Goals & Objectives

Purpose

Brockton's planning staff primarily oversee the administration of the zoning by-law and site plan control approval process. This also includes consultation with the public related to inquiries for interpretation and knowledge of the zoning by-law for obtaining building permits and permitted land uses. The Bruce County Planning and Development Department provides Planning services related to Zoning By-Laws and Official Plan Amendments, Minor Variances, Consent Applications and Draft Plan Approval for Subdivisions.

2024 In Review

In 2024, the following projects were completed or are currently in the process of completion:

- Consultation on the Plan the Bruce, Bruce County Official Plan
- Administration of Site Plan Approval
- Initiated Request for Proposal for Local Official Plan and Zoning By-law review
- Filed application for Housekeeping Zoning By-law amendment to advance to public approval process in 2025
- Filed application for County Official Plan amendment for settlement boundary expansion

2025 Goals and Objectives

- Commence Local Official Plan and Zoning By-Law review.
- County Official Plan amendment approval for settlement boundary expansion
- Administration of Site Plan Approval

Summary of Significant Changes

- Increase in Service Agreements to reflect continued consultant services retained for County Official Plan review.
- Increase in Service Agreements related to Planning Consultant for conducting Local Official Plan review and Zoning By-Law update proposed over 2025 and 2026 budget.
- Established a reserve fund transfer for future replacement of Municipal vehicles.



2025 Operating Budget Planning

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues						
0126 GRANTS ONTARIO				86,000	86,000	(100.00%)
0133 SITE PLAN AGREEMENT	10,932	9,366	14,000	14,000		
0142 TRANSFERS FROM RESERVE			40,000	60,000	20,000	50.00%
0242 APPLICATIONS - CERTIFICATI	9,853	8,230	7,500	8,000	500	6.67%
Total Revenues	20,785	17,596	61,500	168,000	106,500	(173.17%)
Expenses						
1200 WAGES	32,701	38,283	35,731	37,453	1,722	4.82%
1240 BENEFITS	11,681	13,825	12,396	13,232	836	6.74%
1260 CLOTHING ALLOWANCE		31				
1270 MILEAGE	26		200	200		
1271 TRAINING & SEMINARS	688	95	1,200	1,200		
1305 SUPPLIES			500	500		
1310 LEGAL SERVICES	15,389	68	5,000	5,000		
1315 PAYROLL PROCESSING FEE	190	196	58	58		
1317 ENGINEERING	2,195		4,000	4,000		
1330 MAINTENANCE - VEHICLE	71	238	200	200		
1344 SERVICE AGREEMENTS	21,292	89,459	80,883	146,000	65,117	80.51%
1350 TELEPHONE	227	196	264	264		
1358 FUEL	189	165	600	600		
1370 ADVERTISING	855		1,000	1,000		
1380 INSURANCE	3,474	4,126	3,880	4,268	388	10.00%
1720 TRANSFERS TO RESERVE FL				600	600	100.00%
Total Expenses	88,978	146,682	145,912	214,575	68,663	47.06%
Net Difference	68,193	129,086	84,412	46,575	(37,837)	(44.82%)

Goals & Objectives

Purpose

Saugeen Conservation was established in 1950 as a result of increased flooding problems in and around the communities developed along the Saugeen River.

The Authority has a jurisdiction of over 4,632 sq. km (1,788 square miles). There are currently 15 member municipalities within the Authority jurisdiction.

The Conservation Authorities Act was amended to require the Conservation Authority to identify programs that required cost apportioning agreements and other changes to the payment structure.

2024 In Review

In 2024, the following projects were completed or are currently in the process of completion:

- Presented the possible alternatives related to the cliff erosion study to Council
- Obtained additional geotechnical reports relating to the cliff erosion study
- Submitted application to the Disaster Mitigation and Adaptation Fund for the cliff erosion study
- Signed a new cost sharing agreement with the Saugeen Valley Conservation Authority

2025 Goals and Objectives

- Present revised geotechnical information to Council and confirm preferred alternative for the cliff erosion study
- Introduce suggested maintenance and monitoring regime for the Valleyside Cliff Erosion
- Review available grant and/or partnership opportunities for improved Walkerton flood control

Summary of Significant Changes

- Increase of \$44,491 for Saugeen Valley Conservation Authority Levy
- Reduction of Reserve Fund Transfer for Cliff Erosion for maintenance and monitoring rather than direct remediation



2025
Operating Budget
Conservation Authority

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues						
Expenses						
1344 SERVICE AGREEMENTS	239,141	221,865	343,999	276,490	(67,509)	(19.62%)
1720 TRANSFERS TO RESERVE FU		40,000	40,000	20,000	(20,000)	(50.00%)
Total Expenses	239,141	261,865	383,999	296,490	(87,509)	(22.79%)
Net Difference	239,141	261,865	383,999	296,490	(87,509)	(22.79%)

Goals & Objectives

Purpose

To advise Council of Heritage issues and to ensure that the historical continuity of the community is maintained.

2024 In Review

In 2024, the following projects were completed or are currently in the process of completion:

- Hosted Doors Open Brockton event featuring 12 historic and unique sites in Walkerton and Cargill including planning and promotional advertising throughout the year with evaluation of event to be completed by year-end
- Created draft of Award for Outstanding Contributions on Preserving and Promoting Brockton Heritage
- Continued review of Heritage Trust Fund Program By-Law
- Review of Municipal Heritage Register
- Replacement of Truax Dam historic plaque

2025 Goals and Objectives

- Continue to review Municipal Heritage Register and determine sites to be included
- Host a public meeting with property owners to inform them of changes to the Ontario Heritage Act regarding Municipal Heritage Register and process to designate properties under the Act
- Reorganize display of Municipal Heritage Register on Municipal website
- Finalize updates required to Heritage Trust Fund Program By-Law and adopt amended By-Law
- Launch Award for Outstanding Contributions on Preserving and Promoting Brockton Heritage during Ontario Heritage Week in February 2025 with Award to be presented during Volunteer Recognition Event

Summary of Significant Changes

- Increased programs and promotions budget with \$2,000 for new heritage preservation award and \$2,000 contributions towards future Doors Open event
- Increased training budget with \$300 for Committee training and \$500 towards Public Meeting regarding Municipal Heritage Register
- Increased service agreements to \$200 to cover actual cost for IT cloud storage of heritage photos
- Inclusion of \$1,000 acquisition budget for future heritage storage needs



2025
Operating Budget
Heritage

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues						
0126 GRANTS ONTARIO			10,000		(10,000)	(100.00%)
0142 TRANSFERS FROM RESERVE	36,015					
0145 RECOVERIES	12					
0176 DONATIONS			100	100		
0237 ART SHOWS	(30)		1,000		(1,000)	(100.00%)
Total Revenues	35,997		11,100	100	(11,000)	99.10%
Expenses						
1271 TRAINING & SEMINARS		199		200	200	100.00%
1305 SUPPLIES - OFFICE		180	300	300		
1340 POSTAGE		(2)				
1344 SERVICE AGREEMENTS	710	116	80	200	120	150.00%
1382 PROGRAMS & PROMOTIONS	38,402	3,162	2,000	2,000		
Total Expenses	39,112	3,655	2,380	2,700	320	13.45%
Net Difference	3,115	3,655	(8,720)	2,600	11,320	(129.82%)

Capital Projects



2025 Capital Budget Summary

	2024 Net Budget	2025 Revenue	2025 Expenditures	2025 Net	2025 Net Budget Change (\$)	2025 Net Budget Change (%)
Fire-Walkerton		6,000	31,300	25,300	25,300	100.0%
Streets/Roads		3,425,000	3,555,000	130,000	130,000	100.0%
Water		810,000	810,000			
Brant and Greenock Landfills			75,000	75,000	75,000	100.0%
Recreation Administration			14,000	14,000	14,000	100.0%
Recreation Parks		259,500	310,000	50,500	50,500	100.0%
Recreation Pool		20,000	20,000			
Recreation Community Centre			23,125	23,125	23,125	100.0%
Recreation Cargill DCF		18,000	18,000			
EDC		208,000	208,000			
Total		4,746,500	5,064,425	317,925	317,925	100.0%

ORGANIZATION**Capital Projects**

Project	3120-2300 TURNOUT GEAR		
Department			
Version	1.Department Submission	Year	2025

Description**Project Description**

Each year 3-4 sets of Bunker gear are purchased on a continual rotation so that the gear can be kept up to date with the requirements for NFPA standard 1851.

Justification of Project Need

NFPA 1851-Structural fire fighting ensembles and ensemble elements shall be retired in accordance with 10.2.1 or 10.2.2, no more than 10 years from the date the ensembles or ensemble elements were manufactured 10.2.1 and 10.2.2 are Disposition of Retired Elements

Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Expenditures						
Project Expenditures		16,000	16,000			
Expenditures Total		16,000	16,000			

Expenditures

Project Expenditures

16,000

16,000

Expenditures Total**16,000****16,000****Attributes**

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Fire and Emergency Services	
Funding & Administration		
Funding Source	Tax Rate Funded	
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

ORGANIZATION**Capital Projects**

Project	3120-2301 RADIO AND PAGER REPLACEMENT		
Department			
Version	1.Department Submission	Year	2025

Description**Project Description**

Ongoing replacement of several radios and pagers each year to avoid a large cost to replace the entire stock of radios and pagers in a one time purchase.

Justification of Project Need

Several of our radios are no longer produced and as such we must replace them before they are no longer able to be serviced. This project will also allow us to maintain battery supplies for our older hand held radios should they need to be replaced.

Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
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Expenditures

Project Expenditures	9,300	9,300
Expenditures Total	9,300	9,300

Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Fire and Emergency Services	
Funding & Administration		
Funding Source	Tax Rate Funded	
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

ORGANIZATION**Capital Projects**

Project	3130-2500 CONCESSION 8 RESURFACING		
Department			
Version	1.Department Submission	Year	2025

Description**Project Description**

Resurfacing of Concession 8 (Brant) from County Road 19 to County Road 10.

Project to include:

Surface pulverization

Placement of recycled asphalt

Cold-In-Place Recycling

Hotmix Asphalt paving

Justification of Project Need

One of the higher volume roads in the municipality of Brockton is showing deterioration. This road is not up to "Full Load" standard and is subject to load restrictions every spring. Being a main East-West route, and landfill access road, it is subject to significant heavy traffic and requires upgrading to improve the deteriorating driving surface and subsurface.

Budget

Total 2025 Budget 2026 Budget 2027 Budget 2028 Budget 2029 Budget

Expenditures

Project Expenditures 1,350,000 1,350,000

Expenditures Total 1,350,000 1,350,000

Funding

Provincial Grants 1,350,000 1,350,000

Funding Total 1,350,000 1,350,000

Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Roads Supervisor	
Funding & Administration		
Funding Source	Grant - Provincial	OCIF
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

ORGANIZATION**Capital Projects**

Project	3130-2501 REPLACEMENT TANDEM PLOW TRUCK		
Department			
Version	1.Department Submission	Year	2025

Description**Project Description**

Purchase of replacement plow truck as part of ongoing fleet management.

Justification of Project Need

In order to maintain the current level of service, and to meet and exceed the Minimum Maintenance Standards as legislated by the Province, staff are requesting the purchase of a new plow truck to replace an existing unit.

Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
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Expenditures

Project Expenditures	350,000	350,000
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Expenditures Total	350,000	350,000
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Funding

Reserve Funds	350,000	350,000
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Funding Total	350,000	350,000
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Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Operations	
Funding & Administration		
Funding Source	Reserve Fund	
Reserve Fund	Equipment - Brockton Roads	
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

ORGANIZATION

Capital Projects

Project	3130-2502 PURCHASE OF REPLACEMENT GRADER		
Department			
Version	1.Department Submission	Year	2025

Description

Project Description

Purchase of 1 motor grader to replace the one in Greenock as part of ongoing fleet management.

Justification of Project Need

The current unit is a 2007 Volvo Grader with approximately 10,000 hours. This unit is required to run every day throughout the winter on a regular plow route. As such, it has a lot of hours and is seeing significant wear as maintenance costs are rising. A road grader should last 10,000 hours and/or 12-15 years if maintained well. This unit is 18 years old and has been maintained well to reach this lifespan.

Budget

Total 2025 Budget 2026 Budget 2027 Budget 2028 Budget 2029 Budget

Expenditures

Project Expenditures 700,000 700,000

Expenditures Total 700,000 700,000

Funding

Reserve Funds 700,000 700,000

Funding Total 700,000 700,000

Attributes

Attribute	Value	Comment
Project Management		
Location	Greenock	
Manager	Director of Operations	
Funding & Administration		
Funding Source	Reserve Fund	Roads Reserve Fund, Repayment over 10yrs
Reserve Fund	Equipment - Brockton Roads	
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

ORGANIZATION**Capital Projects**

Project	3130-2503 OLD DURHAM ROAD SIDEWALK		
Department			
Version	1.Department Submission	Year	2025

Description**Project Description**

Installation of new sidewalks on Old Durham Road

Justification of Project Need

As developments continue, the requirement to connect the town through walking paths is ever more in demand. This capital project will cover the installation of new sidewalks going up Old Durham Road.

Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
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Expenditures

Project Expenditures	100,000	100,000
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Expenditures Total	100,000	100,000
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Funding

Provincial Grants	100,000	100,000
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Funding Total	100,000	100,000
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Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Operations	
Funding & Administration		
Funding Source	Grant - Provincial	HAF Funding
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

ORGANIZATION

Capital Projects

Project	3130-2504 DURHAM AND MCNABB INTERSECTION ROAD RECONSTRUCTION		
Department			
Version	1.Department Submission	Year	2025

Description

Project Description

Durham and McNabb Intersection Road and Sidewalk Reconstruction

Justification of Project Need

This project supports the replacement of the watermain in conjunction with the Bruce County Durham St bridge rehabilitation.

This project includes road, asphalt and sidewalk restoration.

Budget

Total 2025 Budget 2026 Budget 2027 Budget 2028 Budget 2029 Budget

Expenditures

Project Expenditures	130,000	130,000
Expenditures Total	130,000	130,000

Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Operations	
Funding & Administration		
Funding Source	Tax Rate Funded	
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

ORGANIZATION**Capital Projects**

Project	3130-2505 ZETTLER DRAIN CROSSING		
Department			
Version	1.Department Submission	Year	2025

Description**Project Description**

Zettler Municipal Drain Crossing

Justification of Project Need

The Zettler Municipal Drain, which was initially supposed to be built in 2022 and never came to fruition is expected to go to construction in 2025. This amount is allotted for the road crossing only, which is a municipal responsibility.

Budget

Total 2025 Budget 2026 Budget 2027 Budget 2028 Budget 2029 Budget

Expenditures

Project Expenditures 150,000 150,000

Expenditures Total 150,000 150,000

Funding

Long-Term Debt 150,000 150,000

Funding Total 150,000 150,000

Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Operations	
Funding & Administration		
Funding Source	Long-Term Debt	Borrowing By-Law 2022-026
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

ORGANIZATION

Capital Projects

Project	3130-2506 REPLACEMENT OF STRUCTURE 16, BRANT TOWNSHIP		
Department			
Version	1.Department Submission	Year	2025

Description

Project Description

Replacement of Structure 16 (Brant) on Sideroad 25 North between Concession 14E and Bruce Road 19

Justification of Project Need

The 2024 OSIM bridge inspection reports detail 4 structures that are in critical need of repair or replacement in the next 5 years. This structure is nearing the end of life and requires replacement or face closure within the next 5 years.

Budget

Total 2025 Budget 2026 Budget 2027 Budget 2028 Budget 2029 Budget

Expenditures

Project Expenditures 475,000 475,000

Expenditures Total 475,000 475,000

Funding

Reserve Funds 154,573 154,573

Federal Grants 320,427 320,427

Funding Total 475,000 475,000

Attributes

Attribute	Value	Comment
Project Management		
Location	Brant	
Manager	Director of Operations	
Funding & Administration		
Funding Source	Grant - Federal	CY Gas Tax Funding
Reserve Fund	Gas Tax ORF	PY Unused Gas Tax
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		



View of damaged southwest hazard sign.



View of exterior of parapet wall, typical.



View of abutment wall and soffit, typical.



View of abutment wall and soffit, typical.



View of wingwall, typical.



View of erosion under abutment wall, typical.

ORGANIZATION**Capital Projects**

Project	3144-2500 OPENING BRANT CELL 'C' PHASE 1		
Department			
Version	1.Department Submission	Year	2025

Description**Project Description**

Opening up Cell 'C' in Brant Landfill, Phase 1.

Justification of Project Need

The current Cell 'B' at the Brant Landfill only has a remaining 12-15 months of filling capacity. This item is to start the excavation in the first part of the next cell. This project is required to continue operations of the landfill without any interruption of services in 2025 and 2026.

Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
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Expenditures

Project Expenditures	75,000	75,000
Expenditures Total	75,000	75,000

Attributes

Attribute	Value	Comment
Project Management		
Location	Brant	
Manager	Director of Operations	
Funding & Administration		
Funding Source	Tax Rate Funded	
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

ORGANIZATION

Capital Projects

Project	3161-2502 BALL DIAMOND FENCING UPGRADES		
Department			
Version	1.Department Submission	Year	2025

Description

Project Description

Replace ball diamond #1 Backstop. Replace infield fence on ball diamond #1 with 8' high fencing. Replace infield fence on ball diamond #2 third base line and infield fence on ball diamond #3 first base line with 8' high fencing.

Justification of Project Need

The backstop on ball diamond #1 is the portable backstop that was used when Walkerton held the Watershed Concerts. There have been multiple repairs to this backstop over the years to extend the life of the asset. The time has come to replace this backstop with one that is permanent and that is the proper height. The infield fence on diamond #1, part of #2 and part of #3 is only 4' tall. Foul balls that are hit are creating a danger to users of the ball diamonds as there have been incidents of spectators and players being hit by a base ball.

Budget

	Total 2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
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Expenditures

Project Expenditures	39,000	39,000
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Expenditures Total	39,000	39,000
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Funding

Other	19,500	19,500
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Funding Total	19,500	19,500
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Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Community Services	
Funding & Administration		
Funding Source	Multi-Source Funding	Half Donation, Tax Funding
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

ORGANIZATION

Capital Projects

Project	3161-2504 BALL DIAMOND LIGHTING		
Department			
Version	1.Department Submission	Year	2025

Description

Project Description

Replace old deteriorated lights on ball diamonds with new LED lights while still using current light poles.

Justification of Project Need

The electrical contractor we called to repair lights on the WCC ball diamonds made us aware that the lights are at the vintage that parts are no longer available. Upon further inspection the bottoms of the light casings have started to deteriorate and the sockets themselves are beginning to fail. Without lights we are unable to meet our revenue goals as rentals would drop from multiple users an evening to just one. Switching from the older 1500 watt metal halide bulbs to new 750 watt LED will also reduce operating costs by \$1,734, User groups have made complaints and have committed to assist in fundraising efforts.

Budget

Total 2025 Budget 2026 Budget 2027 Budget 2028 Budget 2029 Budget

Expenditures

Project Expenditures 240,000 240,000

Expenditures Total 240,000 240,000

Funding

Provincial Grants 240,000 240,000

Funding Total 240,000 240,000

Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Community Services	
Funding & Administration		
Funding Source	Grant - Provincial	
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

ORGANIZATION**Capital Projects**

Project	3162-2501 EPOXY POOL FLOORS		
Department			
Version	1.Department Submission	Year	2025

Description**Project Description**

Grind floors and epoxy pool change room, bathrooms, & Guard Office floors

Justification of Project Need

The floors at the Walkerton Centennial Pool are in desperate need of refinishing. The floor currently is painted yearly with sealant applied after paint. By using epoxy similar to that at the Bruce Power Regional Soccer Park Pavilion staff will save time on start up by simply washing the floors rather than painting and sealing them. Epoxy is more durable, cost efficient, slip resistant and more appealing than that of grey floor paint.

Budget

	Total 2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
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Expenditures

Project Expenditures	27,000	27,000
Expenditures Total	27,000	27,000

Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Community Services	
Funding & Administration		
Funding Source	Tax Rate Funded	
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

ORGANIZATION

Capital Projects

Project	3163-2501 AUDITORIUM TABLE REPLACEMENT		
Department			
Version	1.Department Submission	Year	2025

Description

Project Description

Purchase 50 new 8' tables and 6 new 6' tables for the Walkerton Community Centre Auditorium and re-purpose the old Auditorium tables for the Walkerton Community Centre floor for summer events. This project is being spread over two years, with 25 tables purchased in 2025 and the remaining in 2025

Justification of Project Need

The old wooden tables used during events in the summer months have deteriorated and are beginning to fall apart. There have been many tables decommissioned due to their condition being beyond repair. The new tables would be placed into service for the Walkerton Community Centre Auditorium and the tables currently being used in the auditorium would be put into service for special events and table rentals.

Budget

	Total 2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
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Expenditures

Project Expenditures	26,500	13,250	13,250
Expenditures Total	26,500	13,250	13,250

Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Community Services	
Funding & Administration		
Funding Source	Tax Rate Funded	Half in 2025 and 2026
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

ORGANIZATION

Capital Projects

Project	3163-2502 EXTERIOR WALKERTON COMMUNITY CENTRE DOORS		
Department			
Version	1.Department Submission	Year	2025

Description

Project Description

Replace 8 exterior doors and frames

Justification of Project Need

The exterior doors and frames of the WCC are rusted and causing maintenance problems as well as doors not operating properly. The replacement of these doors are important for security as well as the operation of these doors are important in the case of a fire. Staff have had locksmiths in to try and repair these doors, it was advised that these doors require replacement. The recent building needs assessment also flagged these doors for replacement by 2025.

Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
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Expenditures

Project Expenditures	17,000	8,500	8,500
Expenditures Total	17,000	8,500	8,500

Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Community Services	
Funding & Administration		
Funding Source		
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

ORGANIZATION

Capital Projects

Project	3163-2503 WALKERTON COMMUNITY CENTRE TILES REPLACEMENT		
Department			
Version	1.Department Submission	Year	2025

Description

Project Description

Removal of asbestos tiles in the Walkerton Community Centre Auditorium.

Justification of Project Need

When the Walkerton Community Centre was built there are multiple areas where asbestos was used. The asbestos needs to be removed properly regardless of the decision on the WCC. The floor tiles are beginning to deteriorate, the tiles will be removed by an asbestos removal company and the new flooring will be installed in house. This item was identified to be completed by 2025 in all recent building assessments and master plan.

Budget

Total 2025 Budget 2026 Budget 2027 Budget 2028 Budget 2029 Budget

Expenditures

Project Expenditures	8,000	8,000
Expenditures Total	8,000	8,000

Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager		
Funding & Administration		
Funding Source		
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

ORGANIZATION

Capital Projects

Project	3169-2500 LED LIGHT UPGRADES AT THE CCC		
Department			
Version	1.Department Submission	Year	2025

Description

Project Description

Replace existing florescent lights at the Cargill Community Centre with new LED dim-able lights.

Justification of Project Need

The lights at the Cargill Community Centre are in need to replacement to become more energy efficient, The new dim-able option will help in lighting for events such as weddings, stag n does, Hospital Gala, and other CDCF events.

Budget

Total 2025 Budget 2026 Budget 2027 Budget 2028 Budget 2029 Budget

Expenditures

Project Expenditures 18,000 18,000

Expenditures Total 18,000 18,000

Funding

Other 18,000 18,000

Funding Total 18,000 18,000

Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Community Services	
Funding & Administration		
Funding Source	Multi-Source Funding	Donation and/or Grant
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

ORGANIZATION**Capital Projects**

Project	3185-2300 ERBP STREET LIGHTS		
Department			
Version	1.Department Submission	Year	2025

Description**Project Description**

Installation of street lights on roads constructed in 2022 , Creighton Road and remaining portion of Eastridge road.

Justification of Project Need

Currently there is no streetlights or servicing in the expanded service area, which includes the area for the apartment complex currently being constructed as well as the new location for the soccer field parking lot.

Budget

Total 2025 Budget 2026 Budget 2027 Budget 2028 Budget 2029 Budget

Expenditures

Project Expenditures 42,000 42,000

Expenditures Total

42,000 42,000

Funding

Provincial Grants 42,000 42,000

Funding Total

42,000 42,000

Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Operations	
Funding & Administration		
Funding Source	Grant - Provincial	HAF Funding
Reserve Fund	Equipment - Westario Funds	
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

ORGANIZATION

Capital Projects

Project	3185-2500 EAST RIDGE BUSINESS PARK - SIDEWALKS, CURBS, ETC.		
Department			
Version	1.Department Submission	Year	2025

Description

Project Description

The East Ridge Business Park has been developing over the past few years and is now a full service area with Residential, Recreational and Light Industrial amenities. With that growth warrants the continued need and plans for safe paths of travel between these uses. One 60 unit apartment building has already been constructed with residents in place with two-more planned for in the near future. Further, with high use of the Bruce Power Soccer fields and connecting trails in this area sidewalks will ensure added safety and complete connecting links in this area.

Justification of Project Need

This project includes sidewalks, curbs, and the catch basins required to install sidewalk along the North side of East Ridge Road to Ontario Road. A second phase of sidewalks for Ontario Road will be included in a future budget as further development progresses on Ontario Road.

Budget

Total 2025 Budget 2026 Budget 2027 Budget 2028 Budget 2029 Budget

Expenditures

Project Expenditures 125,000 125,000

Expenditures Total 125,000 125,000

Funding

Provincial Grants 125,000 125,000

Funding Total 125,000 125,000

Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Operations	
Funding & Administration		
Funding Source	Grant - Provincial	HAF Funding
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

ORGANIZATION

Capital Projects

Project	3185-2501 ERBP CREIGHTON ROAD ENTRANCE SIGN		
Department			
Version	1.Department Submission	Year	2025

Description

Project Description

The East Ridge Business Park has been developing over the past few years and is now a full service area with residential, recreational and light industrial amenities. With that growth warrants the need for additional way-finding signage that can provide appropriate direction to residents and visitors of Brockton. An entrance sign placed at the corner of Creighton Road and Bruce Road 19 will complement the existing pylon sign located at the intersection of Ontario Road and Bruce Road 4. The new sign will include advertising opportunities for businesses located along Creighton and Zettler Roads.

Justification of Project Need

The East Ridge Business Park has been developing over the past few years and is now a full service area with residential, recreational and light industrial amenities. With that growth warrants the need for additional way-finding signage that can provide appropriate direction to residents and visitors of Brockton. An entrance sign placed at the corner of Creighton Road and Bruce Road 19 will complement the existing pylon sign located at the intersection of Ontario Road and Bruce Road 4. The new sign will include advertising opportunities for businesses located along Creighton and Zettler Roads.

Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
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Expenditures

Project Expenditures	32,000	32,000
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Expenditures Total	32,000	32,000
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Funding

Reserve Funds	32,000	32,000
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Funding Total	32,000	32,000
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Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	CAO	
Funding & Administration		
Funding Source	Reserve Fund	
Reserve Fund	Equipment - Westario Funds	
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

2025 Non-Tax Supported Budget Report



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Introduction

The 2025 proposed non-tax supported operating budget represents the Municipality of Brockton's commitment to meeting legislative requirements, maintaining the health and safety of the community, and providing exceptional customer service.

The Municipality's non-tax supported budget is comprised of Water Services and Wastewater Treatment and Collection Services, and the Ontario Building Code (OBC) Administration. Combined, the total proposed 2025 operating budget is \$3,607,119.

Based on approved Water Works Financial Plan (2021-2026), Council approved the following rate increases each year:

Water Financial Plan:

2021 = 2%;
2022 = 3.8%;
2023 = 3.8%;
2024 = 3.8%;
2025 = 3.8%;
2026 = 3.8 %.

And the Wastewater Financial Plan:

2021 = 2%;
2022 = 4.8%;
2023 = 4.8%;
2024 = 4.8%;
2025 = 4.8 %;
2026 = 4.8%

The proposed budget includes:

- \$1,429 million operating budget for Water Services that allows Brockton to continue to deliver a safe and sustainable water supply while renewing its aging infrastructure.
- \$1.765 million operating for Wastewater Collection and Treatment Services to support continued optimization of Brockton's wastewater systems.
- \$411,804 thousand operating for OBC Administration, which includes continued investments to maintain the health and safety of the community and to enhance services for our customers.

The operating costs associated with these service areas are recovered 100 per cent through user fees and other non-tax supported revenues, and therefore do not require a property tax transfer.

Building the Budget

When developing the budget, the Municipality must consider and prioritize projects that are required to meet legislative requirements and community need. To maximize the Municipality's investment, projects that align with Brockton's Sustainable Strategic Plan, Operational/Organizational Review and the Municipality Community Official Plan—to build an exceptional Municipality by providing outstanding municipal service and value, while supporting the environmental, economic, social, and cultural pillars of sustainability—are considered.

Although the budgets are broken down into service areas, the budget is considered and approved as a whole to enhance the Municipality's decision-making process.

The development of the non-tax supported operating budget is based on key elements that align with the Municipality's financial strategy:

- A strong financial foundation that is based on a financial policy framework, which includes debt management, reserve and reserve fund and investment policies. Specifically, water and wastewater have no rate-supported debt.
- Solid financial performance as indicated through third party evaluations by the Municipality's external auditor and credit rating assessments.

Water and Wastewater budget development is centered on the objectives of ensuring regulatory compliance, managing our assets from water sources to the customer, and maintaining affordability for our customers.

Annual operating budget development for water and wastewater is based on net-zero funding principles, as defined by the Municipal Act, 2001, where revenues and expenses, including funding transfers to capital reserve funds, are balanced.

Reserves and Reserve Funds

In the 2025 proposed budget for water and wastewater services, a transfer from the contingency reserve is budgeted to maintain affordability for the ratepayer while ensuring reserves remain adequately funded at the target levels.

Most notably for the Municipality's water and wastewater infrastructure, the transfer to the capital reserves is measured against the municipality's capital need to maintain and replace our current assets. In each of water and wastewater, the operating transfer to fund capital is moving the Municipality closer to achieving sustainable asset investment.

Council receives an annual comprehensive Reserve and Reserve Fund Report that outlines fund balances, funding status compared to targets and significant transactions. Reserve and reserve fund forecasted balances are reflected in the departmental budget documentation.

Water and Wastewater Overview

Financial Planning

As part of the Safe Drinking water Act, 2002, the Province of Ontario requires municipal water service providers to develop or update a long-range financial plan every five years to renew municipal drinking water licenses. In addition to satisfying provincial requirements, the Water and Wastewater Long-range Financial plan (2021-2026) helps the Municipality provide long-term financial stability, system sustainability and community safety as it relates to our water supply. The plan also informs the budgets and rate increases submitted annually for Council approval.

Although not required by the province, the Municipality proactively includes Wastewater Services in long-range financial planning to provide a more complete and accountable picture of the water and wastewater systems and to ensure more accurate forecasting.

Summary of 2025 Proposed Water and Wastewater Rates

The following volumetric rates and basic service charges are proposed for 2025.

Table 4. Rate Change and Forecasted Residential Bill Impact

Charges	2024	2025	Change
Water volume charge \$/cubic metre	\$1.53	\$1.59	\$0.06
Water Annual Flat Rate \$/annual	\$244.73	\$254.03	\$9.30
Wastewater volume charge \$/cubic metre	\$1.64	\$1.72	\$0.08
Wastewater Annual Flat Rate \$/annual	\$277.87	\$290.84	\$12.95

The above-proposed water and wastewater rates reflect an overall expenditure increase of 3.8 and 4.8 per cent respectively to the water and wastewater operating budgets. Internal support costs, realignment of employee compensation, operating increases to utilities and studies required for asset management, and capital reserve transfers represent the largest impacts to the water and wastewater budgets.

Water Services

Water Services ensures a safe, secure and sustainable water supply for our community including water used for residential, business, recreational and firefighting purposes. The delivery of a safe, reliable water supply is a 24-hour/day business.

Council responsibility as owner

"The Safe Drinking Water Act, 2002 includes a statutory standard of care for individuals who have decision-making authority over municipal drinking water systems or who oversee the operating authority of the system.

It is important that members of municipal council and municipal officials with decision making authority over the drinking water system and oversight responsibilities over the accredited operating authority understand that they are personally liable, even if the drinking water system is operated by a corporate entity other than the municipality."

(Excerpted from: Taking Care of Your Drinking Water: A Guide for Members of Municipal Councils)

There are legal consequences for not acting as required by the standard of care, including possible fines or imprisonment.

Council members and senior staff received training on statutory standard of care, in December 2022 with the current term of Council at the Walkerton Clean Water Center.

Key functions

Water Services is responsible for planning, design, construction, operation, maintenance and overall management of the water infrastructure assets. To meet these needs and to care for its infrastructure, the Water Services operating budget provides funding for the following key functions:

Customer service and conservation

- Customer service and support
- Utility administration and revenue management
- Staff training and development
- Compliance and conformance programs



2025 Operating Budget Summary Water

	2024 Actuals to Date	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues					
User Fees	1,281,287	1,361,349	1,413,080	51,731	3.80%
Investments	5,303				
Other Revenue	25,473	20,000	20,000		
Reserve Fund		7,197	(3,422)	(10,619)	(147.55%)
Total Revenues	1,312,063	1,388,546	1,429,658	41,112	(2.96%)
Expenses					
Wages & Benefits	101,588	137,711	162,947	25,236	18.33%
Maintenance	74,521	133,200	133,200		
General Expense	83,437	264,159	267,923	3,764	1.42%
Utilities	95,684	111,000	111,000		
Service Agreement	429,328	488,788	488,788		
Other		3,000	3,000		
Transfers to Reserves	32,686		36,729	36,729	100.00%
Long-term Debt	279,907	250,688	226,071	(24,617)	(9.82%)
Total Expenses	1,097,151	1,388,546	1,429,658	41,112	2.96%
Net Difference	(214,912)				



2025 Operating Budget Water

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues						
0126 GRANTS ONTARIO	40,184					
0135 WATER PENALTY	4,780	5,308				
0142 TRANSFERS FROM RESERVE	39,370		7,197	(3,422)	(10,619)	(147.55%)
0145 RECOVERIES - DISCONNECT/	2,475	3,300				
0150 MISCELLANEOUS REVENUE	35,277	19,099	20,000	20,000		
0255 METER REVENUE - WATER S	1,347,205	1,171,331	1,361,349	1,413,080	51,731	3.80%
0256 UNIT CHARGES-WATER SYS I	3,552	3,549				
Total Revenues	1,472,843	1,202,587	1,388,546	1,429,658	41,112	(2.96%)
Expenses						
1200 WAGES - WATER	83,644	69,522	104,743	124,405	19,662	18.77%
1240 BENEFITS - WATER	29,161	27,304	32,968	38,542	5,574	16.91%
1260 CLOTHING ALLOWANCE		16	200	200		
1270 MILEAGE	32		250	250		
1271 TRAINING & SEMINARS	474		5,500	5,500		
1300 LONGTERM DEBT CHARGES -	39,724	59,608	85,933	74,490	(11,443)	(13.32%)
1301 LONGTERM DEBT CHARGES -	19,027	97,615	164,755	151,581	(13,174)	(8.00%)
1303 MEMBERSHIPS	150	150	1,500	1,500		
1305 SUPPLIES	33,424	26,989	55,000	55,000		
1315 PAYROLL PROCESSING FEE			500	500		
1317 ENGINEERING SERVICES	3,928	12,361	150,000	150,000		
1320 MAINTENANCE & PURCHASE	553	419	32,200	32,200		
1325 MAINTENANCE - GROUNDS	22,117	39,051	30,000	30,000		
1330 MAINTENANCE - VEHICLE			1,000	1,000		
1334 MAINTENANCE - WATERMAIN	54,715	33,876	70,000	70,000		
1340 POSTAGE	6,375	3,816	10,500	10,500		
1344 SERVICE AGREEMENTS	483,951	369,356	488,788	488,788		
1350 TELEPHONE	2,338	1,426	1,374	1,374		
1358 FUEL - TRUCK	499		1,700	1,700		
1360 UTILITIES - HYDRO	103,003	88,784	110,000	110,000		
1366 UTILITIES - WATER	784	673	1,000	1,000		
1380 INSURANCE	33,829	38,362	37,635	41,399	3,764	10.00%
1470 PUBLIC WORKS EQUIPMENT	2,854		3,000	3,000		
1720 TRANSFERS TO RESERVE FU	480,206	32,686		36,729	36,729	100.00%
Total Expenses	1,400,788	902,014	1,388,546	1,429,658	41,112	2.96%
Net Difference	(72,055)	(300,573)				

Wastewater - Treatment & Collection

Wastewater Services delivers reliable sanitary services, high quality effluent (outflow) that meets or exceeds regulatory requirements and management of the sewer use bylaw. To meet these needs, the wastewater services is a 24/7 business.

Key functions

Wastewater Services is responsible for planning, design, construction, operation, maintenance and overall management of the wastewater infrastructure assets. To meet these needs and care for its infrastructure, the Wastewater Services operating budget provides funding for the following key functions:

Facility operations and maintenance

- Operation, maintenance, optimization, and compliance of the Wastewater Treatment Facility
- Management, planning, and compliance of the biosolids program
- Planning and implementation of new capital projects to upgrade the wastewater treatment and biosolids processes
- Laboratory testing and services
- Adherence to the Saugeen Conservation Authority voluntary final effluent (outflow) limits
- Continual improvement through benchmarking against industry best practice
- Annual flushing program
- Continue the camera program for Asset Management

Sewer use by-law enforcement, wastewater collection system operation and maintenance

- Upholding Brockton's Sewer Use by-law
- Addressing customer sewer blocks and carrying out preventative maintenance as required
- Coordinating with Engineering and Transportation Services to plan infrastructure replacements and expansions



2025 Operating Budget Summary Sewage Treatment

	2024 Actuals to Date	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues					
User Fees	1,181,897	1,412,828	1,479,278	66,450	4.70%
Agreements	96,742	11,550	11,550		
Other Revenue	1,500				
Total Revenues	1,280,139	1,424,378	1,490,828	66,450	(4.67%)
Expenses					
Wages & Benefits	91,082	88,251	93,824	5,573	6.31%
Maintenance	97,734	206,000	206,000		
General Expense	74,408	127,598	130,965	3,367	2.64%
Utilities	175,061	245,000	245,000		
Service Agreement	438,923	465,068	481,345	16,277	3.50%
Other		61,081	6,062	(55,019)	(90.08%)
Transfers to Reserves	2,693	175,036	271,468	96,432	55.09%
Long-term Debt	56,164	56,344	56,164	(180)	(0.32%)
Total Expenses	936,065	1,424,378	1,490,828	66,450	4.67%
Net Difference	(344,074)				



2025
Operating Budget
Sewage Treatment

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues						
0142 TRANSFERS FROM RESERVE	333,676					
0145 RECOVERIES		1,500				
0190 AGREEMENTS	28,128	72,759				
0194 AGREEMENTS - BREWERY W.		23,983	11,550	11,550		
0255 METER REVENUE-SEWAGE S	1,248,222	1,076,954	1,407,328	1,473,778	66,450	4.72%
0256 UNIT CHARGES-SEWAGE SYS	5,407	4,082	5,500	5,500		
Total Revenues	1,615,433	1,179,278	1,424,378	1,490,828	66,450	(4.67%)
Expenses						
1200 WAGES - SANITATION	66,846	64,555	67,762	71,892	4,130	6.09%
1235 WAGES - PUBLIC WORKS		162				
1240 BENEFITS	21,497	21,728	20,489	21,932	1,443	7.04%
1244 BENEFITS - PUBLIC WORKS		62				
1260 CLOTHING ALLOWANCE			250	250		
1270 MILEAGE	32					
1271 TRAINING & SEMINARS			3,200	3,200		
1300 LONGTERM DEBT CHARGES -	279,240	19,044	38,482	40,089	1,607	4.18%
1301 LONGTERM DEBT CHARGES -	12,837	9,038	17,862	16,075	(1,787)	(10.00%)
1305 SUPPLIES		538	2,000	2,000		
1315 PAYROLL EXPENSES	458	430				
1317 ENGINEERING SERVICES		1,500	10,000	10,000		
1320 MAINTENANCE & PURCHASE	380	3,403	55,000	55,000		
1322 MAINTENANCE - BUILDING	401	42,849	140,000	140,000		
1325 MAINTENANCE - GROUNDS	3,244	15,789	9,000	9,000		
1330 MAINTENANCE - VEHICLE			1,000	1,000		
1335 MAINTENANCE - HEALTH & S			1,000	1,000		
1340 POSTAGE	6,360	3,816	10,800	10,800		
1344 SERVICE AGREEMENTS - VEC	386,684	402,349	465,068	481,345	16,277	3.50%
1350 TELEPHONE	293	825	874	874		
1358 FUEL			1,800	1,800		
1360 UTILITIES - HYDRO	145,166	126,050	140,000	140,000		
1365 UTILITIES - NATURAL GAS	23,986	22,081	60,000	60,000		
1366 UTILITIES - WATER	41,046	16,981	45,000	45,000		
1380 INSURANCE	30,268	34,324	33,674	37,041	3,367	10.00%
1385 SLUDGE HANDLING	35,411	1,384	65,000	65,000		
1470 PUBLIC WORKS EQUIPMENT			3,000	3,000		
1720 TRANSFERS TO RESERVE FU	466,961	2,693	175,036	271,468	96,432	55.09%
1820 INTER-DEPARTMENT EXPENS			58,081	3,062	(55,019)	(94.73%)
Total Expenses	1,521,110	789,601	1,424,378	1,490,828	66,450	4.67%
Net Difference	(94,323)	(389,677)				

Wastewater Collection

Financial Information

This budget represents 22.03 percent increase over 2023.

Table 1. Revenue trend 2023 to 2025 (Wastewater Collection)

Revenue	2023 budget	2024 budget	2025 draft budget	2025 budget change	2025 budget change
Grants and Reserve Funds	(\$142,062)	(\$204,454)	(\$133,690)	(\$70,764)	(34.61%)
User fees and service charge	(\$141,139)	(\$141,139)	(\$141,139)	(\$0)	0.00%
Total Revenue	(\$283,201)	(\$345,593)	(\$274,829)	(\$70,764)	20.48%

Explanation of changes

- \$30,079 decrease in revenue due to decrease reserve fund transfer to fund increased operational costs.



2025
Operating Budget
Sewage Collection

Table 2. Expenditure Trend trend 2023 to 2025 (Wastewater Collection)

Expenditures	2023 budget	2024 budget	2025 draft budget	2025 budget change	2025 budget change
Wages	\$21,482	\$30,079	\$23,507	(\$6,572)	(22.00%)
Maintenance	\$80,000	\$80,000	\$80,000	\$0	0.00%
General Expenses	\$181,719	\$235,514	\$171,322	\$0	0%
Total Expenditures	\$283,201	\$345,593	\$274,829	(\$70,764)	(20.48%)

Explanation of changes

- Reallocation of wages
- Decrease in Long-term debt repayments
- Decrease in Service Agreements to align with actuals



2025
Operating Budget Summary
Sewage Collection

	2024 Actuals to Date	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues					
User Fees	161,321	141,139	141,139		
Reserve Fund	4,479	204,454	133,690	(70,764)	(34.61%)
Total Revenues	165,800	345,593	274,829	(70,764)	20.48%
Expenses					
Wages & Benefits	4,298	30,079	23,507	(6,572)	(21.85%)
Maintenance	26,110	80,000	80,000		
General Expense	21,725	35,000	35,000		
Service Agreement	38,657	98,963	40,000	(58,963)	(59.58%)
Long-term Debt	57,677	101,551	96,322	(5,229)	(5.15%)
Total Expenses	148,467	345,593	274,829	(70,764)	(20.48%)
Net Difference	(17,333)				



2025
Operating Budget
Sewage Collection

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues						
0142 TRANSFERS FROM RESERVE	16,097	4,479	204,454	133,690	(70,764)	(34.61%)
0255 METER REVENUES-SEWAGE	153,139	148,934	141,139	141,139		
Total Revenues	169,236	153,413	345,593	274,829	(70,764)	20.48%
Expenses						
1200 WAGES - SEWERS	10,925	2,882	22,304	18,992	(3,312)	(14.85%)
1240 BENEFITS - SEWERS	4,277	1,416	7,775	4,515	(3,260)	(41.93%)
1300 LONGTERM DEBT CHARGES	40,274	37,118	50,015	43,187	(6,828)	(13.65%)
1301 LONGTERM DEBT CHARGES	19,001	28,737	51,536	53,135	1,599	3.10%
1317 ENGINEERING SERVICES	1,151	21,069	35,000	35,000		
1337 MAINTENANCE - SEWERS	28,120	20,279	80,000	80,000		
1344 SERVICE AGREEMENTS - VEC	33,972	35,551	98,963	40,000	(58,963)	(59.58%)
1720 TRANSFERS TO RESERVE FU	19,897					
Total Expenses	157,617	147,052	345,593	274,829	(70,764)	(20.48%)
Net Difference	(11,619)	(6,361)				

Appendix A -Budgeted Capital Projects - Utilities

ORGANIZATION**Capital Projects**

Project	3135-2500 DURHAM AND MCNABB INTERSECTION WATER MAIN REPLACEMENT		
Department			
Version	1.Department Submission	Year	2025

Description**Project Description**

Replacement of aging water main between the Durham Street Bridge and through the McNabb Corner

Justification of Project Need

Bruce County is planning to reconstruct the intersection of Durham and McNabb Street in 2025. The water main in this area was not replaced when the whole of main street was completed approximately 25 years ago. The water main in this location is 18-20 feet deep below the surface and hasn't been maintained in decades. While construction is underway with Bruce County, overall cost savings will be incurred by completing the work jointly. This will also reduce traffic disruptions, given that traffic is already disrupted by work on the Durham St bridge.

Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
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Expenditures

Project Expenditures	585,000	585,000
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Expenditures Total	585,000	585,000
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Funding

Reserve Funds	585,000	585,000
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Funding Total	585,000	585,000
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Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Operations	
Funding & Administration		
Funding Source	Reserve Fund	
Reserve Fund	Utility RF	
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

ORGANIZATION

Capital Projects

Project	3135-2501 NORTH BOOSTER STATION SCADA UPGRADES		
Department			
Version	1.Department Submission	Year	2025

Description

Project Description

Improve supervisory control and data acquisition (SCADA) system at the North water tower pump station.

Justification of Project Need

Current SCADA system is aging and it is becoming more difficult to obtain replacement parts for existing equipment. The SCADA system is used to monitor, analyze, and control physical processes, water levels and quality. It is important to have reliable updated equipment for the delivery of clean drinking water for residents.

Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
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Expenditures

Project Expenditures	135,000	135,000
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Expenditures Total	135,000	135,000
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Funding

Reserve Funds	135,000	135,000
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Funding Total	135,000	135,000
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Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Operations	
Funding & Administration		
Funding Source	Reserve Fund	
Reserve Fund	Utility RF	
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

ORGANIZATION**Capital Projects**

Project	3135-2502 NORTH BOOSTER STATION ROOF REPAIRS		
Department			
Version	1.Department Submission	Year	2025

Description**Project Description**

Replacement of flat roof over the North Water Tower Booster Station.

Justification of Project Need

Current roof was placed in approximately 2000 and is now leaking. Roof requires repairs/replacement to ensure that our water supplying infrastructure is well housed and maintained in satisfactory condition.

Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
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Expenditures

Project Expenditures	40,000	40,000
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Expenditures Total

40,000	40,000
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Funding

Reserve Funds	40,000	40,000
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Funding Total

40,000	40,000
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Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Operations	
Funding & Administration		
Funding Source	Reserve Fund	
Reserve Fund	Utility RF	
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

ORGANIZATION**Capital Projects**

Project	3135-2503 WELL 6 DECOMISSION		
Department			
Version	1.Department Submission	Year	2025

Description**Project Description**

Well 6 Decommissioning and building removal.

Justification of Project Need

Well 6 and the enclosure will no longer be required. The building enclosure is falling apart, brick crumbling and becoming a potential liability.

Removal of structure and complete decommissioning of well 6, located just off Bruce Road 2 and Bruce Road 3

Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
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Expenditures

Project Expenditures	50,000	50,000
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Expenditures Total

50,000	50,000
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Funding

Reserve Funds	50,000	50,000
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Funding Total

50,000	50,000
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Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Operations	
Funding & Administration		
Funding Source	Reserve Fund	
Reserve Fund	Utility RF	
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

Ontario Building Code Administration

The Municipality's Building Department oversees and administers services related to all construction and demolition projects occurring within the Municipality. The Department is provincially mandated by legislation to administer and enforce the Ontario Building Code (OBC). Provincial legislation requires staff to be qualified to provincial standards that includes tasks in performing plans reviews, mandatory inspections, and the issuance of building permits within mandated time frames.

Building Services provides the following public services associated with the administration and enforcement of the OBC:

- Pre-permit consultation, plans examination, technical reviews and application processing.
- Issuance of permits within mandated time frames to ensure conformity to the OBC.
- On-site inspections to ensure conformity with approved permit drawing specifications, the OBC and other applicable regulations.
- Response to all technical inquiries throughout building projects.
- Enforcement of OBC and initiation of legal proceedings as required.

The Building Department is completely funded by revenue generated by the issuance of building permit and their associated administration fees as per Provincial legislation.

2024 In Review

The Building Department oversees the administration of the Ontario Building Code. Building statistics for year to to month end of November 2024 includes a total 139 Building permits with a construction value worth \$42,906,948.06 and fees totaling \$243,147.57.

2025 Initiatives

Our Services

- Overseeing the delivery of building code administrative services to the public including the issuance of Building Permits, conducting required inspections, responding to inquiries from the public, developers and qualified building professionals to service level standards that municipalities must meet.
- Coming into effect in 2025 is the new 2024 Ontario Building Code which will require continued training and professional development to effectively deliver and administer Building Department services.
- Maintaining existing qualifications and accreditations.
- Administer the Bruce County Development Charges as approved in 2023, which will be completed at the time of the issuance of the building permit.

Summary of Significant Changes

- Anticipated decrease in building department revenue as a result of current market trends and potential developments which will result in an increase in reserve transfer for 2025.
- Reduced legal, engineering and training to be in-line with actuals

Reserve Funds: Building Services OBC Stabilization

The Building Code Act allows municipalities to establish permit fees to cover the cost of administering and enforcing the Building Code Act, and make reasonable contributions to a reserve fund. The reserve fund can be used to offset periods of lower building and construction activity, make service enhancements and cover unexpected expenses.

The following chart describes the purpose of the reserve, the forecasted 2024 year-end balance.

Reserve Fund	Description	Balance as of December 2024
Protective Inspection/Building	Funds that may only be used to help stabilize slow years in terms of building activity and permit revenue	\$685,800



2025
Operating Budget Summary
Building & Property Standards

	2024 Actuals to Date	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues					
License & Permits	251,462	350,000	250,000	(100,000)	(28.57%)
Other Revenue	250	10,000	10,000		
Reserve Fund		82,485	151,804	69,319	84.04%
Total Revenues	251,712	442,485	411,804	(30,681)	6.93%
Expenses					
Wages & Benefits	251,976	318,166	335,771	17,605	5.53%
Maintenance	1,527	1,300	1,300		
General Expense	17,011	63,533	32,497	(31,036)	(48.85%)
Service Agreement	40,892	49,486	32,236	(17,250)	(34.86%)
Other	153	10,000	10,000		
Transfers to Reserves	(30,089)				
Total Expenses	281,470	442,485	411,804	(30,681)	(6.93%)
Net Difference	29,758				



2025
Operating Budget
Building & Property Standards

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues						
0133 LICENSE & PERMITS - SEPTIC	351,789	211,986	350,000	250,000	(100,000)	(28.57%)
0142 TRANSFERS FROM RESERVE			82,485	151,804	69,319	84.04%
0145 PROPERTY STANDARDS REC		250	10,000	10,000		
Total Revenues	351,789	212,236	442,485	411,804	(30,681)	6.93%
Expenses						
1200 WAGES - BUILDING INSPECTI	171,723	177,653	241,558	254,132	12,574	5.21%
1240 BENEFITS	59,803	63,453	76,608	81,639	5,031	6.57%
1260 CLOTHING ALLOWANCE		379				
1270 MILEAGE	645	203	500	500		
1271 TRAINING & SEMINARS	6,569	5,651	15,000	5,000	(10,000)	(66.67%)
1303 MEMBERSHIPS	1,389	855	1,500	1,500		
1305 SUPPLIES	5,172	221	4,000	3,000	(1,000)	(25.00%)
1308 LICENSE & PERMITS	203					
1310 LEGAL SERVICES	256	246	10,000	4,000	(6,000)	(60.00%)
1315 PAYROLL PROCESSING FEE	457	469	374	624	250	66.84%
1317 ENGINEERING SERVICES	635	2,595	20,000	6,000	(14,000)	(70.00%)
1330 MAINTENANCE - VEHICLE	530	196	1,300	1,300		
1340 POSTAGE	15					
1344 SERVICE AGREEMENTS	50,725	11,378	49,486	32,236	(17,250)	(34.86%)
1350 TELEPHONE	681	400	2,017	1,017	(1,000)	(49.58%)
1358 FUEL	1,417	1,228	3,000	3,000		
1380 INSURANCE	2,781	3,154	7,142	7,856	714	10.00%
1530 MISCELLANEOUS EXPENSES						
1535 PROPERTY STANDARDS - CLI		153	10,000	10,000		
1720 TRANSFERS TO RESERVE FU	78,880	(30,089)				
Total Expenses	381,881	238,145	442,485	411,804	(30,681)	(6.93%)
Net Difference	30,092	25,909				

